

[91-33/123(3):01]

George Brown  The City College

MULTI-YEAR PLAN '80



Part 2

INTRODUCTION

The primary objective of this report is to provide the reader with the Quantitative Data which supports the Part I of the George Brown College Multi-Year Plan.

The Tables included are grouped into four major sections.

- Section 1. Appendix A - Programs and Enrolments
- Section 2. Appendix B - Physical Facilities Data
- Section 3. Appendix C - Financial Data
- Section 4. Appendix D - Other Information (Operational Ratios)

The elements displayed in these Tables were obtained following guidelines issued by the College Affairs Branch of the Ministry of Colleges and Universities.

More detailed information in support of the values contained in this report may be obtained by special request to the Research and Planning Department of the College.

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Table A-A Program Changes (Full-Time Post-Secondary)

Program identification showing current status, aims and objectives, estimated first year enrolment or actual first year enrolment with remarks where appropriate.

Table A-1 Full-Time Post-Secondary Enrolment

Enrolment reported by term (Summer, Fall, Winter) by fiscal year and by program category. A summary total is also provided by term by year. Sub-category projections are not shown for year 1982/83.

Table A-2 Part-Time Course Registrations

Registrations shown by term (Summer, Fall, Winter) by fiscal year. Information is sub-structured by post-secondary totals and non-post-secondary totals. Except for fiscal year 1982/83 an additional level of detail which contains vocational, avocational and MDP totals is shown for non-post-secondary registrations. Summary totals are also shown by term by year.

Table A-3 Industrial Training Programs
New Entrants

Actual or forecast enrolment for fiscal years 1979/80 to 1982/83 inclusive related to adult training and apprentice programs, totals displayed by Adult Training (OTA), Adult Training (TS), Apprentice Training and Training in Business and Industry (TIBI). Sub-totals are also shown for full-time and part-time students. An additional level of detail is shown for the adult training students. Totals corresponding to basic training for skill development (BTSD), English as a Second Language (EASL), and Skill Programs for fiscal years 1979/80 - 1981/82 are also displayed.

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Contact Hours

Actual and projected contact hour totals by fiscal year (1979/80-1982/83) by program sub-category. Individual totals by term (Summer, Fall, Winter) are also shown for fiscal years 1979/80 and 1980/81. Summary totals are also displayed by fiscal year. Total hours of clinical training for nursing students only are also shown for fiscal year 1979/80.

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Actual and forecast trainee day totals reported for fiscal years 1979/80 - 1982/83. Totals available by category adult training (OTA), Adult Training (TS), Apprentice Training and Training in Business and Industry (TIBI). Total days also displayed by full-time and part-time students. Additional level of detail provided for adult training (OTA) and tuition short (TS) programs showing total days for BTSD, EASL and skill programs for fiscal years 1979/80 - 1981/82.

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Table A-A
Program Changes (Full-Time Post-Secondary)

This Table contains a list of new full-time post-secondary programs with their current status in the approval process. The reason for introducing the new program and an estimate of actual count of the First Year Enrolment is also provided.

Information Source

College records maintained within the office of the Vice-President 'Academic'.

TABLE A-A

<u>New Full-Time Post-Secondary Program</u>	<u>Proposed/Started</u>	<u>Aims and Objectives</u>	<u>Estimated First Year Enrolment</u>	<u>Actual First Year Enrolment</u>	<u>Remarks</u>
Dance Training	Approved	To complete the education and training of persons for entry into the Dance profession. Emphasis will be on performance and related skills and techniques.		79-10 <u>9</u>	
Commercial Ceramics	Approved	To consolidate the present part-time courses to establish a more defined sequential course of studies leading to a diploma (as requested by the public and industry) for employment purposes, and going further than creative pottery into commercial and industrial production.		79-10 <u>8</u>	
Clinical Methods in Orthotics/Prosthetics	Approved	To train Orthotics/Prosthetics in a two-year program. The curriculum will be oriented towards health service academics and the acquisition of clinical and managerial skills within the health/hospital team.		79-10 <u>7</u>	
Mental Health Program	Approved	Originally proposed as "Forensic Nursing", modified to three options: Registered Nurse - Psychiatric Nursing (5 weeks); Forensics (5 weeks); Registered Nurse - Child and Family Mental Health (Existing - 13 weeks).		79-10 <u>5</u>	
Word Processing	Approved	To train students in the concepts of word processing plus supervisory skills.		79-10 <u>9</u>	
Occupational Health Nursing	Approved	Joint development proceeding with other colleges.	79-09 <u>30</u>		George Brown to offer "Occupational Hygiene & Health Surveillance" Sept. 1980.
Civil Engineering Technology	Preliminary Proposal Approved (79-F-7)	To provide theoretical and practical training in design, planning or construction of highways pollution control projects and utilities.			Final proposal rejected by Council of Regents.

TABLE A-A

<u>New Full-Time Post-Secondary Program</u>	<u>Proposed/Started</u>	<u>Aims and Objectives</u>	<u>Estimated First Year Enrolment</u>	<u>Actual First Year Enrolment</u>	<u>Remarks</u>
Pre-Health Science	Approved	To prepare students for entry into health related programs of study.	80-09 <u>90</u>		(30 per class)
Orthopaedic Techniques	Preliminary Proposal Approved (1977-78)	The Orthopaedic Technician is an allied health worker engaged in the orthopaedic team, providing direct treatment to patients, such treatment involving the application of various immobilization appliances, and other orthopaedic procedures, on prescription from the orthopaedic surgeon or other medical personnel.	80-09 <u>16</u>		Rejected. A modified program is now before the College of Physicians and Surgeons prior to resubmission.
Printing Technician	Submitted	To prepare students on a wide range of equipment for careers in the printing industry.	80-09 <u>15</u>		
Diploma in Chiropody	Proposed (1977-78)	To provide a program of theory and practical experiences so that students, upon completion of such program, will meet the requirements for licensure in Chiropody in the Province of Ontario.	1981 <u>15</u>		Awaiting the necessary legislation before approval considered.
Activity Director	Submitted	To provide a training program for persons employed or seeking to become employed as Activity Directors: skills and knowledge specific to later life as a developmental stage and an understanding of the common deviations and disabilities that occur in the aged.	81-09 <u>30</u>		
Construction Engineering Technology	Approved	To prepare graduates for employment in various areas of the construction industry. It is expected that the concentration of quantity surveying courses and the inclusion of technical and related courses will provide a base for advancement within a variety of positions.	81-09 <u>30</u>		

TABLE A-A

<u>New Full-Time Post- Secondary Program</u>	<u>Proposed/Started</u>	<u>Aims and Objectives</u>	<u>Estimated First Year Enrollment</u>	<u>Actual First Year Enrollment</u>	<u>Remarks</u>
Stationary Power Plant Engineering		Graduates of this program will be capable of assuming the duties of a 3rd Class certificated Stationary Power Engineer.	1981 <u>20</u>		This program will be submitted for approval in September 1980.
Watch Making		A clock-making option to an existing program as a second year alternative.			To be processed Sept. 1980.

Table A-1
Full-time Post-Secondary Enrolment

This is the post-secondary enrolment for years 1979/80 to 1982/83.

Base year (1979/80) enrolments are actuals as reported in the College's Audited Enrolment Report.

Projection years (1980/81 to 1982/83) enrolment derived from projections described in Part 1 of the Multi-Year Plan '80 (Page 5).

The difference in the figures displayed in Table 1, Part 1 and this table is the result of including three (3) programs into Table A-1 which were not included in the original projections of post-secondary enrolments. These 3 special programs are:

Rehabilitation Through Education;
Chef Training Pre-Employment; and
Upgrading Program for Graduate Nurses
(eight week option);

which were included in the Audited Enrolment Report Form A, and have been used in the computation of post-secondary student Student Contact Hours (Table A-4, page 21).

Table A-1 (continued)

Information Sources

1979/80 year

Summer	
Fall	Audited Enrolment Report 1979/80,
Winter	Form A

1980/81 - 1981/82 years

Summer --	Equal to Winter enrolment of previous year for programs extending into the Summer term
Fall --	Enrolment Model (Research & Planning Dept.) Enrolment in Year 2 and Year 3 in each forecast year was projected by applying the Fall-Fall retention rates to enrolment in Year I and Year II in the previous year. Enrolment in Year I, 1981/82 and 1982/83 was assumed to be equal to the projected enrolment in Year I in Fall 1980.
Winter --	Enrolment Model (Research & Planning Dept.) Enrolment in all years was estimated by applying the Fall-Winter retention rates to the Fall enrolment projections.

Planning Assumptions

Retention rates (Fall 1978 to Fall 1979) remain constant for the Fall enrolment forecast of 1980/81 to 1982/83.

Retention rates (Fall 1979 to Winter 1980) remain constant in the projection of Winter enrolment for 1980/81; 1981/82 and 1982/83.

TABLE A-1

FULL-TIME POST-SECONDARY ENROLMENT

PROGRAM SUBCATEGORIES	1979/80			1980/81			1981/82			1982/83		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
APPLIED ARTS	48	298	304	48	286	297	48	296	302	Subcategory projections not required		
BUSINESS	437	641	599	504	676	624	539	691	639			
HEALTH (excluding Dipl. Nursing)	12	283	256	--	284	252	--	280	252			
DIPLOMA NURSING	496	627	686	607	704	615	602	772	679			
TECHNOLOGY	619	1616	1448	676	1870	1691	760	1952	1757			
OTHER	7	48	47	12	48	47	10	49	48			
CATEGORY TOTAL	1619	3513	3340	1847	3868	3526	1959	4040	3677	2072	4027	3662

Table A-2
Part-Time Course Registrations

This table displays part-time student registrations into courses offered in the area of Continuing Education. Year 1979/80 (base year) contains actual registrations as identified in the audited enrolment reports.

An 8% net growth is projected for the year 1980/81 with registrations in subsequent years 1981/82 and 1982/83 held constant.

Information Sources

1979/80 year

Audited enrolment report 1979/80--Form B

1980/81 year

Enrolment model (Research & Planning Dept.)

1981/82 and 1982/83 years

Enrolment model (Research & Planning Dept.)

Note: Changes in registrations for the forecast years not shown due to current study and development of new courses presently being designed by the Continuing Education Department of the College. (See pages 12 and 13 of Part 1, Multi-Year Plan '80.)

Planning Assumptions

Distribution of students into post-secondary and non-post-secondary subcategories remain the same for the length of the Plan.

TABLE A-2

PART-TIME COURSE REGISTRATIONS

CATEGORY Subcategory	1979/80			1980/81			1981/82			1982/83		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
PART-TIME POST-SECONDARY	1274	2120	1454	1380	2290	1570	1380	2290	1570	1380	2290	1570
PART-TIME NON-POST-SECONDARY										Subcategory projections not required		
-Vocational	4370	6927	4394	4721	7483	4746	4721	7483	4746			
-Avocational	367	688	710	397	744	767	397	744	767			
-MDP	85	232	174	92	253	187	92	253	187			
PART-TIME NON-POST-SECONDARY TOTAL	4822	7847	5278	5210	8480	5700	5210	8480	5700	5210	8480	5700
PTPS +PTNPS TOTAL	6096	9967	6732	6590	10,770	7270	6590	10,770	7270	6590	10,770	7270

Table A-3
Industrial Training Programs
New Entrants

This table contains enrolment (new entrants) figures for the period of April 1, 1979 to March 31, 1983. The 1979/80 values are used for conversion factors in determining projected enrolments from actual training days.

Enrolments for 1980/81 to 1982/83 are derived from Training Day Projections as indicated in Multi-Year Plan Part 1 (Re: pages 7 & 8).

Information Sources

1979/80 year

Full-time OTA -----	SR011A Apr. 79 to Mar. 80 Column (K)
Part-time OTA -----	Summary of Part-time Manpower Training, Apr. 79 to June 79 and Oct. 79 to Mar. 80
Full-time TS -----	} Audited Enrolment Report 1979/80, Form "C"
Part-time TS -----	
Full-time Apprentice -----	SR016A Apr. 79 to Mar. 80 Column (K)
Part-time Apprentice -----	SR017A Apr. 79 to Mar. 80 Column (N)
TIBI -----	Form 23-2848 (7/78) Column (H) Apr. 79 to Mar. 80

Table A-3 (continued)

1980/81 year

Full-time OTA -----	Enrolment Projection Model (Research & Planning Dept.) Training Days converted to new entrants based on 1979/80 ratio
Part-time OTA -----	+ 8% change from 1979/80
Full-time TS -----	Enrolment Projection Model (Research & Planning Dept.) Training Days converted to new entrants based on 1979/80 ratio
Part-time TS -----	+ 8% change from 1979/80
Apprentice Full-time -----	Enrolment Projection Model (Research & Planning Dept.) (Ref: Multi-Year Plan '80 Part 1, page 9)
Apprentice Part-time -----	+ 8% change from previous year
TIBI -----	Training Day Projections (Industrial Training Division) converted to new entrants based on 1979/80 ratio

1981/82 and 1982/83 years

Adult Training and Apprentice Training -----	1980/81 Projections held constant over time
TIBI -----	Training Day Projections (Industrial Training Division) converted to new entrants based on 1979/80 ratio

INDUSTRIAL TRAINING PROGRAM

NEW ENTRANTS

CATEGORY	SUBCATEGORY		1979/80	1980/81	1981/82	1982/83
ADULT TRAINING (OTA)	Full-time	BTSD	1509	1188	1188	Sub- category projections not required
		EASL	893	912	912	
		Skill	4043	4118	4118	
		Total	6445	6218	6218	
	Part-time		1056	1184	1184	
	TOTAL		7501	7402	7402	7402
ADULT TRAINING (TS)	Full-time	BTSD	702	848	848	Sub- category projections not required
		EASL	2115	2119	2119	
		Skill	1380	1474	1474	
		Total	4197	4441	4441	
	Part-time		343	368	368	
	TOTAL		4540	4809	4809	4809
(AT-OTA)+(AT-TS) TOTAL			12,041	12,211	12,211	12,211
APPRENTICE TRAINING	Full-time		5526	5583	5583	Sub- category projections not required
	Part-time		379	412	412	
	TOTAL		5905	5995	5995	
TIBI			10,449	9500	10,700	11,300

Table A-4
Full-Time Post-Secondary
Student Contact Hour

Contact Hours in this Table were computed by applying enrolment by length in weeks in each term to hours per week by semester for each Post-Secondary Full-Time program. The totals obtained were summarized and distributed by Program Category.

The sum of the hours of Clinical Training provided by College Staff was obtained by accumulating the Student Contact Hours in Clinical areas for both the Nursing Diploma program and the Post-Graduate programs. Not shown in this Table are the 2,880 hours of contracted Clinical Training provided to the Dental students.

Information Sources

1979/80 Year

- Audited Enrolment Report 1979/80, Form A
(Enrolment, Term, Semester, Number of Weeks)
- Program Profiles, Route 80, (Registrar's Dept.)
(Program Hours/Week by Semester)

1980/81 to 1982/83 Years

- Enrolment Projection Model (Research & Planning Dept.)
(Enrolment, Term)
- Program Profiles, Route 80, (Registrar's Dept.)
(Program Hours/Week by Semester, Length in Weeks)

Table A-4

Planning Assumptions

- Program Retention Rates applied to enrolment remain constant for Year II and Year III students during the three projected years of the Plan. (See Table 1 notes, page 9 for details)
- Program/Course Hours per week remain the same for the four years of the Plan.

TABLE A-4

FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

PROGRAM SUBCATEGORY	1979/80				1980/81				1981/82	1982/83
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
APPLIED ARTS	14,400	128,874	147,660	290,934	14,400	124,956	141,789	281,145	289,040	274,933
BUSINESS	52,408	289,380	302,581	644,369	61,560	306,270	314,628	682,458	696,600	702,730
(excluding HEALTH Dip. Nursing)	2,047	139,540	137,563	279,150	0	139,956	134,357	274,313	271,043	271,043
DIPLOMA NURSING*	150,255	250,847	301,485	702,587	209,350	252,489	279,745	781,584	791,258	813,972
TECHNOLOGY	116,699	756,429	745,708	1,618,836	126,326	861,363	843,667	1,831,356	1,940,836	1,950,924
OTHER (Performing Arts)	2,016	24,898	27,517	54,431	2,876	24,943	27,028	54,847	55,523	55,278
FULL-TIME POST-SECONDARY TOTAL	337,825	1,589,968	1,662,514	3,590,307	414,512	1,709,977	1,741,214	3,865,703	4,044,300	4,068,880

*1979/80 Total includes: 348,814 hours of clinical training provided by college staff (Nursing Programs)

0 hours of contracted clinical training

Table A-5
Part-Time Student Contact Hours

The Contact Hours in this table correspond to the Part-Time Course Registrations Shown in Table A-2 page 13.

For the projected years 1980/81 to 1982/83 a conversion factor of 1979/80 Part-Time Student Hours/Registrations by sub-category was applied to the figures shown in Table A-2.

The net growth of 8 per cent in 1980/81 is a target value as described in Multi-Year Plan '80, Part 1, page 48. No change has been projected in the following two years of the Plan due to the development of a marketing strategy which the Continuing Education Department of the College is currently preparing as the result of a survey conducted in the Part-Time Activity area of the College. (See Multi-Year Plan '80, Part 1, pages 10 to 13, for results of the survey.)

Information Sources

1979/80 Year

Registrations	}	Audited Enrolment Report 1979/80, Form B
Student Contact Hours		

1980/81 Year

Registrations	- MYP'80, Part 2, Table A-2
Course Hours	- Computed + 8% (Audited Enrolment Report 1979/80, Form B)

Planning Assumptions

Distribution between category and sub-category remains the same for the four years of the Plan.

TABLE A-5
PART-TIME STUDENT CONTACT HOURS

CATEGORY Subcategory	1979/80				1980/81				1981/82	1982/83
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
PART-TIME POST-SECONDARY	40,239	93,941	72,516	206,696	43,590	101,470	78,300	223,360	223,400	223,400
PART-TIME NON-POST-SECONDARY										
-Vocational	182,357	299,638	225,726	707,721	197,000	323,690	243,810	764,500	764,500	Sub- category pro- jections not required
-Avocational	14,832	25,736	19,845	60,413	16,040	27,830	21,440	65,310	6,530	
-MDP	1,522	6,000	4,377	11,899	1,650	6,540	4,700	12,890	12,890	
PART-TIME NON-POST-SECONDARY TOTAL	198,711	331,374	249,948	780,033	214,690	358,060	269,950	842,700	842,700	842,700
PTPS +PTNPS TOTAL	238,950	425,315	322,464	986,729	258,280	459,530	348,250	1,066,060	1,066,100	1,066,100

Table A-6
Industrial Training Program
Trainee Days

The Trainee Day figures displayed in this Table represent Actual Activity Trainee Days and not 'Guaranteed-Final' Trainee Days purchased by the Manpower Training Branch.

All values correspond to the New Entrants figures shown in Table A-3, page 17.

For the projected year 1980/81 a conversion factor which is the ratio of Actual Training Days/Guaranteed Purchases for 1979/80 was employed to determine the comparable Actual Trainee Days for the Adult Training (OTA) and Apprentice Training students.

The EASL projected figure assumes that the level of activity in the English As a Second Language program remains constant as noted in Part I of Multi-Year Plan '80, page 7.

In the Adult Training Part-Time Student area the target of 8 per cent net growth has been applied as noted in Multi-Year Plan '80, Part I, (See College Strategy ST-9, page 48).

The +0.8 per cent change reported for Apprentice Training 1980/81 reflects a slight increase in capacity planned by the Architectural Technology Division of the College. (See MYP'80, Part I, page 9, and Strategy ST-8, page 48)

Table A-6

A 17 per cent reduction in TIBI activity has been projected by the Industrial Training Division for 1980/81. Current indications are that TIBI activity will return to the 1979/80 level by fiscal year 1983/84.

Information Sources

1979/80 Year

F-T Adult Training (OTA) - SR011A, Apr.'79 to Mar.'80,
Column (M)

P-T Adult Training (OTA) - Summary of Part-Time
Manpower Training,
Apr.'79 to June '79,
Oct.'79 to Mar.'80

F-T Adult Training (TS) } Audited Enrolment Report
P-T Adult Training (TS) } 1979/80, Form "C"

F-T Apprentice Training - SR016A, Apr.'79 to Mar.'80,
Column (M)

P-T Apprentice Training - SR017A, Apr.'79 to Mar.'80,
Column (Q)

TIBI - Form 23-2848(7/78), Apr.'79 to Mar.'80,
Column (M)

1980/81 Year

F-T Adult Training (OTA) } Training Day Forecast
P-T Adult Training (OTA) } (Research & Planning Department)

F-T Adult Training (TS) } Training Day Forecast
P-T Adult Training (TS) } (Research & Planning Department)

1980/81 Year (Cont'd)

F-T Apprentice Training	}	Training Day Forecast (Research & Planning Department)
P-T Apprentice Training		

TIBI - 1980-84 Training Day Forecast (Industrial Training Division)

Planning Assumptions

Retention Rates in Adult Training and Apprentice Training programs remain the same for the three projected years.

EASL Activity remains constant throughout the four years in the Plan.

Seat Purchases will not change over the period of 1980/81 to 1982/83 in the Adult Training and Apprentice Training areas.

TABLE A-6

INDUSTRIAL TRAINING PROGRAM TRAINEE DAYS

CATEGORY	SUBCATEGORY		1979/80	1980/81	1981/82	1982/83
ADULT TRAINING (OTA)	Full-time	BTSD	88,884	69,900	69,900	Sub- category projections not required
		EASL	82,878	82,900	82,900	
		Skill	355,408	343,200	343,200	
		Total	527,170	496,000	496,000	
	Part-time		10,715	11,600	11,600	507,600
	TOTAL		537,844	507,600	507,600	
ADULT TRAINING (TS)	Full-time	BTSD	54,356	65,200	65,200	Sub- category projections not required
		EASL	129,178	129,200	129,200	
		Skill	96,677	103,800	103,800	
		Total	281,211	298,200	298,200	
	Part-time		2,888	3,100	3,100	301,300
	TOTAL		284,099	301,300	301,300	
(AT-OTA)+(AT-TS) TOTAL			821,943	808,900	808,900	808,900
APPRENTICE TRAINING	Full-time		155,209	156,400	156,400	Sub- category projections not required
	Part-time		7,649	8,300	8,300	
	TOTAL		162,858	164,700	164,700	
TIBI			48,243	40,000	43,000	45,000

Table A-7
Full-Time Equivalent Students

Full-Time Equivalent (FTE) figures were obtained by converting Contact Hours (Tables A-4, A-5) and Trainee Days (Table A-6) into FTE students using the factors displayed in the Table.

The figures obtained are used for across Colleges comparison of the effective use of resources. For George Brown College there is a projected 5.7 per cent increase in Activity over the four years of the Plan.

Caution is advised in the use of these figures as a bias exists in favour of Post-Secondary (PS) Equivalent Activity.

Using Provincial Standards, 240 Training Days (TD) represent 1 Adult Training (AT) student. 240 Training Days (TD) is equivalent to 1,440 Student Contact Hours (SCH).

The conversion for Post-Secondary Activity is 852 Student Contact Hours.

This difference between Post-Secondary Equivalent students and Adult Training Equivalent students will indicate a more effective use of resources by Post-Secondary students in an environment which has a greater proportion of Post-Secondary Activity compared to Adult Training Activity. This has a significant effect in the comparison of Physical Resource use.

TABLE A-7
FULL-TIME EQUIVALENT STUDENTS

PROGRAM CATEGORIES		1979/80	1980/81	1981/82	1982/83
GRANT PROGRAMS	FTPS (1 FTE = 852 SCH)	3389.4	3666.8	3818.1	3820.3
	FTPS (1 FTE = 1200 SCH)	585.5	618.0	659.4	678.3
	PTPS (1 FTE = 852 SCH)	242.6	262.2	262.2	262.2
	PTNPS (1 FTE = 852 SCH)	915.5	989.1	989.1	989.1
	AT-TS (1 FTE = 240 TD)	1183.8	1255.5	1255.5	1255.5
	SUB-TOTAL GRANT PROGRAMS	6316.8	6791.6	6984.3	7005.4
DAY-RATE PROGRAMS	AT-OTA (1 FTE = 240 TD)	2241.1	2115.0	2115.0	2115.0
	APPRENTICESHIP (1 FTE = 200 TD)	814.3	823.5	823.5	823.5
	SUB-TOTAL DAY-RATE PROGRAMS	3055.4	2938.5	2938.5	2938.5
TIBI (1 FTE = 142 TD)		339.7	281.7	302.8	317.0
COLLEGE TOTAL		9711.9	10,011.8	10,225.6	10,260.9

NOTES: FTE = Full-time equivalent
 SCH = Student contact hour
 TD = Trainee day

Special Educational Activities

The College provides additional educational services which are not reported in Tables A-1 through A-7. The costs of delivery for these services are reported under the Special Projects group in Table C-3. The special educational activities for 1979/80 were:

Society of Management Accountants
(Part-Time Students)

Summer 79, 784 Fall 79, 1012 Winter 80, 1152

Post-Office Training
(Full-Time Students)

38 Students 1920 Training Days

Conference and Seminars
(Training Workshops)

18 Seminars 1076 Participants

For 1980/81 Fiscal Year the College will provide support to 8 students through the Hearing Impaired Department's 'Outreach' program. Also during this year the Conference and Seminars Department plans to organize one hundred (100) seminars. There are 33 students or 1215 training days projected of Post-Office Training and the College projects an equivalent level of activity in the Management Accounting Courses as provided in 1979.

Table B-1

Space Utilization - 1979/80

This is a set of seven Tables related to space use in the College and its' Campuses. It is important to note that the Peak Enrolment Period of Full-Time Students varies between Campuses due to the combination of student activity in each Campus. (e.g...greater enrolment of adult training and apprentice students in Casa Loma Campus in Peak Periods compared to St. James Campus).

- The 'Net Assignable Square Feet' data was obtained from the Space Inventory Tables B-3 (pages 59-70).

Distribution of the net assignable space is based on a survey of Teaching usage for the week of February 11, 1980. (Ref. notes to Table B-5).

Teaching Space, identified by room and category of students using the room, was distributed by the percentage use of the space (i.e. a room of 100 square feet used 50 per cent of the time by post-secondary students was allocated as 50 square feet to the post-secondary student program category).

Non-Teaching Space was distributed by the same ratio as teaching space with the minor exception of directly assignable space (e.g. office space in Toronto General Hospital distributed to post-secondary student program category in the College Total Report).

For those facilities which do not have teaching space (e.g. 500 MacPherson) the distribution of space was based on the "totals by student program category ratios" for the College.

The same technique was applied to the distribution of "Student Stations".

Table B-1

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The same technique was applied to the distribution of "Student Stations".

B-1 (Cont'd)

Information Source

- Lease Expiry Date - In-House Records
Physical Resources Department.
- Net Assignable Sq.Ft. - SP03 Reports (80-06-26)
O.C.I.S. Space System
Distribution Pattern Established
From Feb. 11, 1980 Survey of Room Usage.
- Student Stations - SP03 Reports (80-06-26)
O.C.I.S. Space System.
- Peak Full-Time Students- Enrolment Analysis (June, 1980)
Using 'Student Monthly Reports'
for the Period of April, 1979 to March, 1980.
- Net Assignable Sq.Ft. -
Per Student - Computed Ratio of Column
(4) Net Assignable Square Feet and
Column (6) Peak Full-Time Students
- Per Station - Computed Ratio of Column (4)
Net Assignable Square Feet and
Column (5) Student Stations.
- Student Stations Per
Student Peak Enrolment - Computed Ratio of Column (5)
Student Stations and Column (6)
Peak Full-Time Students.

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Total College	Post-Secondary		355,758	5385	3261	109.1	66.1	1.65
	Adult Training		337,482	4929	3149	107.2	68.5	1.57
	Apprentice		150,292	1446	952	157.9	103.9	1.52
TOTAL			^a 843,532	^b 11,760	^c 7362			

Avg. net assignable area per student

(a ÷ c)

114.6

Avg. net assignable area per student station

(a ÷ b)

71.7

Avg. number of student stations per student

(b ÷ c)

1.60

The period of peak enrolment for TOTAL College was January 1980.

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
*Kensington	Post-Secondary	(O)	45,768	794	741	61.8	57.6	1.07
	**Adult Training		64,422	831	537	120.0	77.5	1.55
	Apprentice		12,776	172	123	103.9	74.3	1.40
TOTAL			a 122,966	b 1797	c 1401			

Avg. net assignable area per student (a ÷ c) 87.8

Avg. net assignable area per student station (a ÷ b) 68.4

Avg. number of student stations per student (b ÷ c) 1.28

The period of peak enrolment for Kensington Campus was September 1979.

*Includes rented premise at 720 Spadina Avenue.

**Excludes 36 Basic Job Readiness Students (Community Services Division), who were temporarily accommodated at Nightingale Campus.

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Casa Loma	Adult Training	(O)	120,996	1795	1136	106.5	67.4	1.58
	Post-Secondary		123,059	1777	785	156.8	69.3	2.26
	Apprentice		131,126	1241	782	167.7	105.7	1.59
TOTAL			^a 375,181	^b 4813	^c 2703			

Avg. net assignable area per student (a ÷ c)

138.8

Avg. net assignable area per student station (a ÷ b)

78.0

Avg. number of student stations per student (b ÷ c)

1.78

The period of peak enrolment for Casa Loma Campus was January 1980.

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
*St. James	Post-Secondary	(O)	164,931	2527	1740	94.8	65.3	1.45
	Adult Training		88,100	1074	707	124.6	82.0	1.52
	Apprentice		3073	33	17	180.8	93.1	1.94
TOTAL			a 256,104	b 3634	c 2464			

Avg. net assignable area per student (a ÷ c)

103.9

Avg. net assignable area per student station (a ÷ b)

70.5

Avg. number of student stations per student (b ÷ c)

1.47

The period of peak enrolment for St. James Campus was January 1980.

*Includes rented premises at 530 King St. East

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
*College	Adult Training	(L) 80/12/31	48,703	1193	**747	65.2	40.8	1.60
TOTAL			a 48,703	b 1193	c 747			

Avg. net assignable area per student

(a ÷ c)

65.2

Avg. net assignable area per student station

(a ÷ b)

40.8

Avg. number of student stations per student

(b ÷ c)

1.60

The period of peak enrolment for College Campus was March 1980.

*Includes rented premises at 70 D'Arcy Street and 91 Bellevue Avenue

**Includes 151 full-day part-time Real Estate Students who, for space utilization purpose, are arithmetically equivalent to 65 full-time students.

TABLE B-1

SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Polson	Adult Training	Leased on a monthly basis	4836	36	83	58.3	134.3	0.43
TOTAL			a 4836	b 36	c 83			

Avg. net assignable area per student (a ÷ c) 58.3

Avg. net assignable area per student station (a ÷ b) 134.3

Avg. number of student stations per student (b ÷ c) 0.43

The period of peak enrolment for Polson Street was April 1979.

TABLE B-1
SPACE UTILIZATION - 1979/80

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Nightingale	Post-Secondary	(O)	13,209	287	90	146.8	46.0	3.19
	*Adult Training		3,102	--	16	193.9	--	--
TOTAL			^a 16,311	^b 287	^c 106			

Avg. net assignable area per student	(a ÷ c)	153.9
Avg. net assignable area per student station	(a ÷ b)	56.8
Avg. number of student stations per student	(b ÷ c)	2.71

The period of peak enrolment for Nightingale Campus was May 1979.

*Orientation to Home-making Students of Community Services Division from Kensington Campus.

Table B-2

Capital Requests 1980/81 - 1983/84

This Table reports the College's major capital projects, both those approved as of June 30, 1980 and those projected to meet College needs through 1983/84.

The Information for this Table was obtained from the Physical Resources Department in the College and reviewed by the Capital Priorities Committee who assigned the priority of each project.

The Report (Table) was reviewed by the Property Committee of the Board of Governors on September 2, 1980 and updated on September 4, 1980.

All values displayed in the 'Funding' columns of the Table are in thousands of dollars.

The inflation factor of 10 per cent was added to projects 1982/83 and 1983/84.

With reference to project #1, "REPLACEMENT" \$215,000 was approved in 1979/80.

With reference to project #2, "CARRY-OVER" \$185,000 was approved in 1979/80.

The second page of these notes contains definitions of the project type as indicated in column 3 of the Table.

Table B-2
Definition of Project Type

(i) C/O - Carry-over:

This is the amount of cash flow requested for capital projects approved in previous years.

(ii) CR - Cyclical Renewal

This term is used to describe the following three kinds of capital projects:

- Renovations - a building activity that replaces and/or upgrades facilities or their components that have reached the end of their economic lives.
- Alterations - a building activity that rearranges existing partitions, services, functional uses, etc.
- Maintenance/Repairs - major building repair projects.

(iii) R - Replacement

This is a construction activity that replaces obsolete facilities owned or leased by the institution.

(iv) G - Growth

This is a capital project involving new construction i.e. a building activity that adds new net assignable and gross floor area to that presently owned by the institution.

SOURCE OF FUNDS

MCU - ONTARIO CAPITAL

OHDP - ONTARIO HEALTH RESOURCES DEVELOPMENT PLAN

EMP - ENERGY MANAGEMENT PROGRAM

CAPITAL REQUESTS 1980/81 - 1983/84

Carry-over

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
1	MCU	C/O	Projected	Asbestos protection and ventilation system changes at 1 Dartnell Ave. and Nightingale Campus. 2 months for completion	Roof leaks in several places causing asbestos to become loose and friable.	Health hazard. If delayed, major disruption during academic year.	142			
2	MCU	C/O	Approved June 16'80	**Renovations at Kensington Campus relevant to the pilot phase of the Hostelry Institute. 6 months for completion			581			
2	MCU	C/O	Projected	AS ABOVE	Ministry of Education approval of requirement to support the Industry after agreement with Ministry of Tourism and industry representatives. Food Tech. Programs	Loss of training opportunities for employment in Hospitality Industry and breakdown of prior agreements.		130		
3	EMP	C/O	Projected	Energy Control Computer development, St. James, Casa Loma & Kensington Campuses 2 months for completion	Reduced energy consumption and rapid indication of poor learning environment.	Energy consumption higher than necessary - slow response to unsatisfactory conditions.		41		

CAPITAL REQUESTS 1980/81 - 1983/84

Carry-over

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$990)			
							1980/81	1981/82	1982/83	1983/84
4	MCU	C/O	Projected	Elevator #1 Building at Kensington Campus and Entranceway. 2 months for completion	To provide access for the handicapped to the Health Centre and Administration.	Current location of the Health Centre does not permit the handicapped access. The handicapped students will not be able to avail themselves to health service.		106		
5	MCU	C/O	Projected	Heating, Ventilating & Airconditioning system for the 3rd and 4th floors of Nightingale Campus. 4 months for completion	Conversion of bedroom spaces on these floors to teaching and office areas did not provide any forced air ventilation thus strictly limiting the academic use of the space. Nursing and Community Service Programs	In spring and fall on warm days the classrooms will be unusable.			72	
6	MCU	C/O	Projected	Airconditioning of basement, ground and first floors Nightingale Campus 4 months for completion	Airconditioning plant was omitted from the ventilating plant during construction. Enrolment & effective teaching restricted in warm weather. Nursing/Community Serv. Pr.	Poor learning environment and reduced attendance on warm days.			200	

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
1	MCU	CR	Projected	Oil and Gas burner workshop exhaust system enlargement. 2 months to install	To remove smoke and inflammable vapours from the area. Oil and Gas burner servicing programs.	Risks to health and safety of staff and students until implemented or restricted use of important workshop.		15		
2	MCU	CR	Projected	Carpentry workshop soundproofing 2 months to install	Carpentry programs have expanded into workshops which do not have acoustic damping. High noise levels make it difficult for students to hear instruc- tions. Carpentry programs.	Student safety risk and reduced effectiveness of instruction until installed.		15		

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'000)			
							1980/81	1981/82	1982/83	1983/84
3	MCU	CR	Projected	Renovation of heating & air conditioning system 175 Kendal Ave. Casa Loma 2 months for completion	Incorrectly installed system in heavily used building.	Increased operating costs and energy consumption.		45		
4	MCU	CR	Projected	Additional Cooling Tower Kensington Campus 1 month for completion	To provide better air ven- tilation/airconditioning for Campus. Increased enrolment over summer period.	Possible class cancellation & staff being sent home when environment conditions reach intolerable stage.		81		
5	MCU	CR	Projected	Computer Hardware 3 months	Computer capacity exceeded	Limited computer aided instruction due to long delays in access to the computer. Increased restrictions with each year of delay in expanding computer capacity.		318		
6	MCU	CR	Projected	Cold Water piping replacement (St. James)	To replace seriously corroded cold water pipes (continued next page)	Complete collapse of domestic cold water system (continued next page)			34	

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
6	MCU	CR	Projected	Cold Water Piping continued 1 month for completion	as recommended by Engineer- ing Consultant	for this building				
7	MCU	CR	Projected	Roof repair - 175 Kendal Ave. 2 months to complete	Deterioration and expected failure of approximately half of the roof (south section).	Interior water damage to the dental assistants laboratory containing high cost equipment.		10		
8	MCU	CR	Projected	Freezer storage Kensington campus 3 months to complete	Increased volumes of food processed by the expanded Hospitality Division. Food Programs	Wastage of food and increased program operating costs.		18		
9	MCU	CR	Projected	Word processing/typesett- ing interface system. St. James Campus. 4 months for completion	The pending communications revolution indicates that graphic reproduction will be the control output for a variety of inputs, e.g. word processing units, raw data from computer data bases, graphic designer generated ideas, telephone modems, and so on. In	Graduates of the Graphic Arts Division will suffer from a lack of working knowledge of the current & future technologies. The departments existing equip- ment has served us well for about 8 years. The introduction of the proposed equipment will		80		

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$900)			
							1980/81	1981/82	1982/83	1983/84
9 cont	nued			Word Processing/typesetting interface system	addition the Microcomputer is falling in price to the point where within 3 to 5 years almost every business with a large volume of paperwork will employ one or more such systems. The students trained by this dept. must have a hands-on working knowledge of the relationships between the special purpose output device currently in use and the potential general purpose units available.	extend the life of existing machinery, expand the amount of knowledge we convey, and lay a sound curriculum and technology base for the developments of the immediate future.				
10	MCU	CR	Projected	Antenna test laboratory facilities, St. James Campus. 3 months for completion	Graphic Arts Program The antenna is a vital link in any RF transmission of radio waves. It is the funnel capturing radio waves from the air to be digested by the receiver. It is imperative then that the electronics technolo-	Students will be unable to cope with practical problems related to an antenna in the field		72		

TABLE B-2

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
10 continued				Antenna test laboratory	gist be able to measure certain characteristics of antennae which have been designed in class and that the electronic technician be able to measure, adjust and calibrate existing antennae systems. This equipment proposed for the antenna lab will enable both the technician to perform basic antenna experiments thereby satisfying the primary objectives.					
11	MCU	CR	Projected	Enlarge bindery to arcade St. James Campus 4 months to complete	Electro-Mechanical Programs Training of bindery apprentices requires more machines to complete bookbinding line which requires more space. Graphic Arts Programs	Overcrowding of machines and restrictions of full utilization		34		

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'00)			
							1980/81	1981/82	1982/83	1983/84
12	MCU	CR	Projected	Enlarge multilith press room. St. James Campus	Increased intake of Manpower students has created an overcrowding of this facility.	Continued overcrowding of this room.		11		
13	MCU	CR	Projected	Bindery equipment St. James Campus	Graphic Arts Programs Apprentice training will not be fully operative until bookline completed.	Apprentices can only be taught part of machine bookbinding operation.		60-120		
14	MCU	CR	Projected	Updating of equipment and facilities in Television Studio, Rm 406, Div. of English and Liberal Studies. Project includes purchase of new colour camera switches, recorder, editor, and lighting system.	Graphic Arts Program Present studio used for 25-30 hrs/week by Manpower, Apprentice and Post-Secondary students to improve oral skills & to make video-taped presentations. Instruction films and taped guest speakers provide educational resource video library for use with all courses. Night programs are being instituted for the professional acting	Continued deterioration of current obsolete equipment. Discontinued support service to all programs. Inability to provide part-time programs in television acting.		65		

TABLE H-2

CAPITAL REQUESTS 1980/81 - 1983/84

Cyclical Renewal

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
14 con	inued				community to provide them with the opportunity to obtain on-camera experience & instruction at a reasonable price.					
15	MCU	CR	Projected	Exterior sealing of 160 Kendal Ave., Casa Loma Campus 3 months for completion	Water penetration and masonry deterioration.	Continued deterioration			45	

CAPITAL REQUESTS 1980/81 - 1983/84

Replacement

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
1	MCU	R	Projected	Replacement OTA and Apprentice equipment.	To replace worn out training equipment and to provide for training in advanced technology.	Programs deterioration of training activity to ultimate collapse.		1,100	1,210	1,332

TABLE B-2

CAPITAL REQUESTS 1980/81 - 1983/84

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'000)			
							1980/81	1981/82	1982/83	1983/84
1	OHRDP	G	Projected	Chiropody instruction facilities. 6 months	Provincial and Federal requirement for Canadian trained practitioners. Program approved.	Inability to train needed practitioners. Increased costs if delayed.		355		
2	MCU	G	Projected	Extension of existing College buildings 6 months	To provide for expanded Technology, Business and Allied Health programs.	Inability to provide for employment opportunities in Technology, Business and Allied Health.		114	373	5,418
3	MCU	G	Projected	Basement alterations, College street 1 month completion	To provide additional class room and teacher space.	Inability to take additional students into the campus. Inefficient use of existing space.		28		
4	MCU	G	Projected	Test Centre Facilities College St. Campus 2 months for completion	To provide space for extension of Electro-Mechanical and other technological programs at Casa Loma.	Inability to provide for demands for job market in Electro-Mechanical and technological areas.		8		
5	MCU	G	Projected	Academic Upgrading facilities College Campus	To provide space for extension of Electro-Mechanical and other technological programs.	Inability to provide for demands for job market in Electro-Mechanical and technological areas.		33		
							INTERDEPENDANT PROJECTS			

CAPITAL REQUESTS 1980/81 - 1983/84

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'000)			
							1980/81	1981/82	1982/83	1983/84
6	MCU	G	Projected	Machine Shop expansion 37 Dartnell, Casa Loma 4 months for completion	Replacement & addition of machinery is absolutely essential for continued efficient operation and for growth. (Mechanical Programs)	Permanent loss of income, inability to grow, crowded working conditions. No growth in this section restricts the economic growth of Ontario, which in turn reduces provincial grants to the CAAT system.		63		
7	MCU	G	Projected	Building Mechanical Main- tenance Operator Facility, Casa Loma Campus. 3 months for completion	Facility required for new program which at present operates out of shared facility. (Building Mechanical Programs)	Problems due to over-crowd- ing. Zero growth in Build- ing Mechanical Operators program. Limited growth in Stationary Engineering program. Restriction to program objectives.		30		
8	MCU	G	Projected	Plate & Structural Fitter expansion, Casa Loma 4 months for completion	Replacement & addition of machinery is absolutely essential for the continued safe & efficient operation & for growth. (Electro- Mechanical)	Permanent loss of income, inability to grow, unsafe working conditions. No growth in this section restricts the economic growth of Ontario, which in turn reduces the provincial grants to the CAAT system.		93		

TABLE B-2

CAPITAL REQUESTS 1980/81 - 1983/84

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
9	MCU	G	Projected	Numerically controlled machine tool facilities 2 months	Facilities to handle increased enrolment in machine shop programs and to be compatible with current technology. (Electro-Mechanical)	Outdated facilities, inadequately sized for the practical instruction needed for students enrolled		85		
10	MCU	G	Projected	Expansion for Furniture & Fashion, Kensington Campus 1 month for completion	To accommodate increased enrolment in Furniture & Pattern Drafting programs.	Unacceptable high drop-out rates from this program in first year due to inability of students to execute projects.		36		
11	MCU	G	Projected	Welding Workshop Expansion Casa Loma Campus. 6 months for completion	Replacement & addition of machinery is absolutely essential for the continued safe & efficient operation & for growth. Welding Programs.	Permanent loss of income, inability to grow, crowded working conditions. No growth in this section restricts the economic growth of Ontario, which in turn reduces provincial grants to the CAAT system.		110		

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'000)			
							1980/81	1981/82	1982/83	1983/84
12	MCU	G	Projected	Micro computers for Business Programs	To improve employment opportunities for business graduates and satisfy the requirements of industry.	Reduced graduate placement rate and industry dissatisfaction with college programs.		50		
13	MCU	G	Projected	Alterations to four science laboratories, Casa Loma Campus	Increased flexibility of instruction and acceptance of larger classes to reduce costs by replacing fixed benches with movable tables and services.	Reduced effectiveness of instruction due to overcrowding or higher costs with smaller classes		88		
14	MCU	G	Projected	Construction of new administrative offices for English & Liberal Studies and Mathematics & Science Divisions; extension of faculty office space (Rm C511) into the present administration suite; and division of large faculty office into smaller units as per discussions held.	High concentration of administrative staff in small confining area. High concentration of faculty in a single office area. Conditions worsens annually as new staff move in to cover increase in teaching commitment.	Continued and worsening working conditions for chairmen. Continued staff unrest with a corresponding effect on quality of instruction.		16		

TABLE B-2

CAPITAL REQUESTS 1980/81 - 1983/84

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$000)			
							1980/81	1981/82	1982/83	1983/84
15	MCU	G	Projected	Video recording training facilities, Casa Loma	Industry demands a new course of this nature, supported by Manpower officials. Electro-Mechanical Program	No new program, no growth, no additional income.			90	
16	MCU	G	Projected	Relocation of Chairmen's offices, Casa Loma Campus	To replace areas lost to provide accommodations for previous staff increase.	Continued poor and worsening staff conditions, continued accommodation of chairmen in most unsatisfactory conditions.		16		
17	MCU	G	Projected	Press Equipment (Web Label Press) St. James (Graphic Arts)	Current training in label printing is grossly inadequate. Industry has moved to high-speed narrow (6'-8'), versatile (paper, foil, plastic substrates; heat seals; die cuts; punches; perforates) presses.	Graduates would not have the industrially required operating experience on this multi-purpose equipment in this rapidly expanding production area. As a result, orientation and training would have to be in situ.			60	

Growth

1 Priority	2 Source of Funds	3 Type of Project	4 Approved or Projected	5 Project Description	6 Need for Project	7 Consequence if project does not proceed	8 FUNDING (\$'000)			
							1980/81	1981/82	1982/83	1983/84
18	MCU	G	Projected	Pre-Press Equipment (Colour Scanner) St. James Graphic Arts	Existing scanner allows only size-as-is application (5 - 10 years out dated.) Current industrial usage is extensive in colour scanning permitting reduction enlargements; accurate reproduceability e.g. 90% of colour separations in Japan are by scanner.	Since students can only be introduced in part to operating principles further regression in current and future tech- nology knowledge will result. The need for skilled scanner operators will not be met.				200

Table B-3
O.C.I.S. Space Inventory Reports (SP03)

This Table contains a set of eight summaries. The data displayed in these summaries reflects updated space information as of April 30, 1980 for each Campus of the College.

Information on College space is maintained by the Research and Planning Department via the Ontario College Information System (O.C.I.S.).

Updates to the space information are made once per year and reflect the best information available from Campus Principals on changes to facilities and their use in the current academic year (Sept. 1 to Aug. 31 of the following year).

Following OCIS System guidelines, stations (STNS) displayed in these Tables are designed stations and not actual (current use) stations.

The "Total Net Assignable Square Footage" (NASF) represents all space used by students or staff excluding circulation, custodial, Physical Plant and Rest Rooms.

The following Campus names are expanded for the purpose of clarification.

- | | |
|------------------------|--|
| Central Administration | - 500 MacPherson Avenue |
| Health Sciences | - Nightingale (including residence) and leased office space in Toronto General Hospital. |
| Polson Street | - Satellite Campus (truck driver training area). |

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

FACILITY TYPE TOTAL

GRP CATEGORY
NAME

1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A 01 CLASSROOM	238	6464	148388	243	6607	153109	243	6607	153109	243	6607	153109	243	6607
A 02 SHOP	157	3087	244795	114	2274	205563	114	2274	205563	114	2274	205563	114	2274
A 03 LABORATORY	97	2631	110795	145	2879	151088	145	2879	151088	145	2879	151088	145	2879
C 04 OFFICE	425	1172	107220	437	1219	109932	437	1219	109932	437	1219	109932	437	1219
B 05 CLASSROOM SERVICE	43	31	3667	33	4	3023	33	4	3023	33	4	3023	33	4
B 06 LAB/SHOP SERVICE	253	510	58473	242	476	54852	242	476	54852	242	476	54852	242	476
C 07 OFFICE SERVICE	86	241	20719	97	238	23305	97	238	23305	97	238	23305	97	238
B 08 LIBRARY RESOURCE	15	356	25183	15	342	24972	15	342	24972	15	342	24972	15	342
B 09 AUDIO VISUAL	44	85	11860	42	84	12044	42	84	12044	42	84	12044	42	84
10 PHYSICAL EDUCATION	30	192	18572	29	192	18572	29	192	18572	29	192	18572	29	192
D 11 AUDITORIUM	2	60	1448	2	60	1448	2	60	1448	2	60	1448	2	60
D 12 LOUNGE	69	384	44472	65	334	43519	65	334	43519	65	334	43519	65	334
D 13 DINING	45	1452	29263	43	1444	28894	43	1444	28894	43	1444	28894	43	1444
D 14 HEALTH	22	20	2597	22	20	2595	22	20	2595	22	20	2595	22	20
B 15 COMPUTER	8	59	4241	9	70	4657	9	70	4657	9	70	4657	9	70
E 16 REST ROOM	148	504	21368	148	500	20843	148	500	20843	148	500	20843	148	500
E 17 CUSTODIAL	93	40	10260	91	40	10175	91	40	10175	91	40	10175	91	40
E 18 PHYSICAL PLANT	293	60	8524	309	41	90576	309	41	90576	309	41	90576	309	41
E 19 CIRCULATION	719	156	22908	723	13	5959	723	13	5959	723	13	5959	723	13
D 20 GENERAL SERVICE	10	13	4636	8	13	2197	8	13	2197	8	13	2197	8	13
E 21 INACTIVE	16	46	8626	1	1	30882	1	1	30882	1	1	30882	1	1
F 22 RESIDENCE														
TOTAL	2813	10943	1190069	2831	16838	1230883	2831	16838	1230883	2831	16838	1230883	2831	16838
H 50 UNCOVERED AREAS				14	851	7.1	14	851	7.1	14	851	7.1	14	851
TOTAL				14	851	7.1	14	851	7.1	14	851	7.1	14	851

MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

SPC-KPT-03

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

FACILITY TYPE TOTAL		1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
GMP	CATEGORY & NAME	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%	
A	TEACHING	503,978	42.35		509,760	42.48		509,760	42.48		509,760	42.48		509,760	42.48	
B	EDUC. RESOURCES	122,108	10.26		118,120	9.84		118,120	9.84		118,120	9.84		118,120	9.84	
C	OFFICE	127,939	10.75		133,237	11.10		133,237	11.10		133,237	11.10		133,237	11.10	
D	COLLEGE SERVICES	82,416	6.93		82,415	6.87		82,415	6.87		82,415	6.87		82,415	6.87	
	TOTAL NASF	836,441	70.29		843,532	70.29		843,532	70.29		843,532	70.29		843,532	70.29	
		353,628	29.71		356,469	29.71		356,469	29.71		356,469	29.71		356,469	29.71	
E	BUILDING SERVICE	1,190,069	100.00		1,200,001	100.00		1,200,001	100.00		1,200,001	100.00		1,200,001	100.00	
	TOTAL NET															
					30,882			30,882			30,882			30,882		
F	RESIDENCES															
G	NON EDUCATIONAL				7.1			7.1			7.1			7.1		
H	UNCOVERED (ACRES)															
	TEACHING STATIONS	11,582			11,760			11,760			11,760			11,760		

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 01 KENSINGTON

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01 CLASSROOM	33	1004	20490	33	1033	22496	33	1033	22496	33	1033	22496	33	1033	22496
A	02 SHOP	20	509	32861	22	552	33866	22	552	33866	22	552	33866	22	552	33866
A	03 LABORATORY	14	308	19086	13	212	16838	15	212	16838	13	212	16838	13	212	16838
C	04 OFFICE	75	152	14027	77	159	14906	77	159	14906	77	159	14906	77	159	14906
B	05 CLASSROOM SERVICE	12	25	2499	4		1775	4		1775	4		1775	4		1775
C	06 LAB/SHOP SERVICE	42	4	10553	42	2	10529	42	2	10529	42	2	10529	42	2	10529
B	07 OFFICE SERVICE	10	23	1450	10	19	1745	10	19	1745	10	19	1745	10	19	1745
B	08 LIBRARY RESOURCE	5	124	4037	5	124	4037	5	124	4037	5	124	4037	5	124	4037
B	09 AUDIO VISUAL	11		1711	9		1788	9		1788	9		1788	9		1788
D	10 PHYSICAL EDUCATION	7	16	7595	7	16	7648	7	16	7648	7	16	7648	7	16	7648
D	12 LOUNGE	5	10	1549	4	8	1387	4	8	1387	4	8	1387	4	8	1387
D	13 DINING	7	188	4417	5	180	4125	5	180	4125	5	180	4125	5	180	4125
D	14 HEALTH	6		738	6		747	6		747	6		747	6		747
B	15 COMPUTE				1	11	416	1	11	416	1	11	416	1	11	416
E	16 REST ROOM	26	83	4351	24	78	3857	24	78	3857	24	78	3857	24	78	3857
E	17 CUSTODIAL	22		1711	21		1695	21		1695	21		1695	21		1695
E	18 PHYSICAL PLANT	47		9054	53		12272	53		12272	53		12272	53		12272
E	19 CIRCULATION	130	76	36693	125		38634	125		38634	125		38634	125		38634
D	20 GENERAL SERVICE	1		554	2		663	2		663	2		663	2		663
E	21 INACTIVE	4	6	1215												
TOTAL		477	2536	174761	463	2402	179424	463	2402	179424	463	2402	179424	463	2402	179424
H	50 UNCOVERED AREAS				3	76	.6	3	76	.6	3	76	.6	3	76	.6
TOTAL					3	76	.6	3	76	.6	3	76	.6	3	76	.6

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 01 KENSINGTON

FACILITY TYPE TOTAL

GRP CATEGORY
NAME1978 - 79
ROOMS STAT
IONS AREA
IMP1979 - 80
ROOMS STAT
IONS AREA
IMP1980 - 81
ROOMS STAT
IONS AREA
IMP1981 - 82
ROOMS STAT
IONS AREA
IMP1982 - 83
ROOMS STAT
IONS AREA
IMPAREA
IMP %AREA
IMP %AREA
IMP %AREA
IMP %AREA
IMP %A TEACHING
B EDUC. RESOURCES
C OFFICE
D COLLEGE SERVICES72,437 41.45
26,365 15.09
15,477 8.86
7,258 4.1573,200 40.60
26,193 14.60
16,651 9.28
6,922 3.8673,200 40.60
26,193 14.60
16,651 9.28
6,922 3.8673,200 40.60
26,193 14.60
16,651 9.28
6,922 3.8673,200 40.60
26,193 14.60
16,651 9.28
6,922 3.86

TOTAL NASF

121,537 69.54

122,966 68.53

122,966 68.53

122,966 68.53

122,966 68.53

E BUILDING SERVICE

53,224 30.46

56,458 31.47

56,458 31.47

56,458 31.47

56,458 31.47

TOTAL NET

174,761 100.00

179,424 100.00

179,424 100.00

179,424 100.00

179,424 100.00

F RESIDENCES

G NON EDUCATIONAL

H UNCOVERED (ACRES)

1.821

1.797

1.797

1.797

1.797

TEACHING STATIONS

COLLEGE GEORGE BROWN

CAMPUS 02

CASA LOMA

IMPERIAL

FACILITY TYPE TOTAL

GRP CATEGORY # NAME

1978 - 79

1979 - 80

1980 - 81

1981 - 82

1982 - 83

GRP	CATEGORY #	NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
			ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01	CLASSROOM	87	2205	58962	92	2345	61451	92	2345	61451	92	2345	61451	92	2345	61451
A	02	SHOP	61	1287	13347A	62	1301	135301	62	1301	135301	62	1301	135301	62	1301	135301
A	03	LABORATORY	57	1137	63862	57	1167	64219	57	1167	64219	57	1167	64219	57	1167	64219
C	04	OFFICE	145	428	35590	143	434	35636	143	434	35636	143	434	35636	143	434	35636
B	05	CLASSROOM SERVICE	22		269	22		269	22		269	22		269	22		269
B	06	LAB/SHOP SERVICE	87	204	22648	85	186	22468	85	186	22468	85	186	22468	85	186	22468
C	07	OFFICE SERVICE	47	147	12347	51	156	12351	51	156	12351	51	156	12351	51	156	12351
B	08	LIBRARY RESOURCE	3	141	4289	3	141	4289	3	141	4289	3	141	4289	3	141	4289
B	09	AUDIO VISUAL	12	48	6863	12	48	6863	12	48	6863	12	48	6863	12	48	6863
B	10	PHYSICAL EDUCATION	18	167	9465	18	167	9465	18	167	9465	18	167	9465	18	167	9465
D	12	LOUNGE	16	218	11503	16	190	11273	16	190	11273	16	190	11273	16	190	11273
D	13	DINING	10	352	6769	10	352	6769	10	352	6769	10	352	6769	10	352	6769
D	14	HEALTH	7	8	971	7	8	971	7	8	971	7	8	971	7	8	971
B	15	COMPUTER	4	4	2134	4	4	2134	4	4	2134	4	4	2134	4	4	2134
E	16	REST ROOM	50	181	6499	49	179	6309	49	179	6309	49	179	6309	49	179	6309
E	17	CUSTODIAL	28	36	4603	28	36	4603	28	36	4603	28	36	4603	28	36	4603
E	18	PHYSICAL PLANT	109	5	42924	108	5	42516	108	5	42516	108	5	42516	108	5	42516
E	19	CIRCULATION	291		98927	293		98955	293		98955	293		98955	293		98955
D	20	GENERAL SERVICE	4		1722	4		1722	4		1722	4		1722	4		1722
E	21	INACTIVE	3	9	2929	1	9	85	1	9	85	1	9	85	1	9	85
TOTAL			1061	6577	527750	1065	6728	527649	1065	6728	527649	1065	6728	527649	1065	6728	527649
H 50 UNCOVERED AREAS						5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0
TOTAL						5	478	4.0	5	478	4.0	5	478	4.0	5	478	4.0

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 02 CASA LOMA

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%	
A	TEACHING	257.298	48.75		260.971	49.46		260.971	49.46		260.971	49.46		260.971	49.46	
B	EDUC. RESOURCES	45.668	8.65		45.488	8.62		45.488	8.62		45.488	8.62		45.488	8.62	
C	OFFICE	47.937	9.08		47.987	9.09		47.987	9.09		47.987	9.09		47.987	9.09	
D	COLLEGE SERVICES	20.965	3.97		20.735	3.93		20.735	3.93		20.735	3.93		20.735	3.93	
	TOTAL NASF	371.868	70.46		375.181	71.10		375.181	71.10		375.181	71.10		375.181	71.10	
E	BUILDING SERVICE	155.882	29.54		152.468	28.90		152.468	28.90		152.468	28.90		152.468	28.90	
	TOTAL NET	527.750	100.00		527.649	100.00		527.649	100.00		527.649	100.00		527.649	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)				4.0			4.0			4.0			4.0		
	TEACHING STATIONS	4.629			4.813			4.813			4.813			4.813		

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01 CLASSROOM	67	1950	38388	68	1868	39259	68	1868	39259	68	1868	39259	68	1868	39259
A	02 SHOP	74	1256	75322	27	383	34781	27	383	34781	27	383	34781	27	383	34781
A	03 LABORATORY	23	486	24705	71	1383	65551	71	1383	65551	71	1383	65551	71	1383	65551
C	04 OFFICE	127	412	35770	129	420	35873	129	420	35873	129	420	35873	129	420	35873
B	05 CLASSROOM SERVICE	1	3	170	1	3	170	1	3	170	1	3	170	1	3	170
B	06 LAB/SHOP SERVICE	116	301	20390	110	287	18201	110	287	18201	110	287	18201	110	287	18201
C	07 OFFICE SERVICE	7	20	2433	9	4	2500	9	4	2500	9	4	2500	9	4	2500
B	08 LIBRARY RESOURCE	4	13	12093	4	13	12093	4	13	12093	4	13	12093	4	13	12093
B	09 AUDIO VISUAL	14	30	4651	13	30	4633	13	30	4633	13	30	4633	13	30	4633
B	10 PHYSICAL EDUCATION	5	9	1624	4	9	1459	4	9	1459	4	9	1459	4	9	1459
D	12 LOUNGE	33	18	25893	32	18	25388	32	18	25388	32	18	25388	32	18	25388
D	13 DINING	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600	11656
D	14 HEALTH	4	4	469	4	4	469	4	4	469	4	4	469	4	4	469
B	15 COMPUTER	4	55	2107	4	55	2107	4	55	2107	4	55	2107	4	55	2107
E	16 REST ROOM	35	131	6103	35	132	6103	35	132	6103	35	132	6103	35	132	6103
E	17 CUSTODIAL	19		1864	19		2273	19		2273	19		2273	19		2273
E	18 PHYSICAL PLANT	106	15	24366	106	15	24366	106	15	24366	106	15	24366	106	15	24366
E	19 CIRCULATION	182	60	65234	183		65474	183		65474	183		65474	183		65474
O	20 GENERAL SERVICE	2		1964	2		1964	2		1964	2		1964	2		1964
E	21 INACTIVE	3		436	3		436	3		436	3		436	3		436
TOTAL		842	5259	355638	840	5220	354756	840	5220	354756	840	5220	354756	840	5220	354756
H	50 UNCOVERED AREAS				2	217	1.5	2	217	1.5	2	217	1.5	2	217	1.5
TOTAL					2	217	1.5	2	217	1.5	2	217	1.5	2	217	1.5

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79		1979 - 80		1980 - 81		1981 - 82		1982 - 83	
		ROOMS	STAT IONS	ROOMS	STAT IONS	ROOMS	STAT IONS	ROOMS	STAT IONS	ROOMS	STAT IONS
		AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
A	TEACHING	138.415	38.92	139.591	39.35	139.591	39.35	139.591	39.35	139.591	39.35
B	EDUC. RESOURCES	41.035	11.54	38.663	10.90	38.663	10.90	38.663	10.90	38.663	10.90
C	OFFICE	38.203	10.74	38.373	10.82	38.373	10.82	38.373	10.82	38.373	10.82
D	COLLEGE SERVICES	39.982	11.24	39.477	11.13	39.477	11.13	39.477	11.13	39.477	11.13
	TOTAL NASF	257.635	72.44	256.104	72.19	256.104	72.19	256.104	72.19	256.104	72.19
E	BUILDING SERVICE	98.003	27.56	98.652	27.81	98.652	27.81	98.652	27.81	98.652	27.81
	TOTAL NET	355.638	100.00	354.756	100.00	354.756	100.00	354.756	100.00	354.756	100.00
F	RESIDENCES										
G	NON EDUCATIONAL										
H	UNCOVERED (ACRES)			1.5		1.5		1.5		1.5	
	TEACHING STATIONS	3.592		3.634		3.634		3.634		3.634	

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 06 COLLEGE

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01 CLASSROOM	44	1117	25560	43	1073	24915	43	1073	24915	43	1073	24915	43	1073	24915
A	02 SHOP	1	20	816	3	38	1615	3	38	1615	3	38	1615	3	38	1615
A	03 LABORATORY	2	80	2510	2	82	2526	2	82	2526	2	82	2526	2	82	2526
C	04 OFFICE	24	71	6471	30	81	7802	30	81	7802	30	81	7802	30	81	7802
B	05 CLASSROOM SERVICE	7	3	578	4	1	287	4	1	287	4	1	287	4	1	287
C	06 LAB/SHOP SERVICE	7	1	1682	4	1	454	4	1	454	4	1	454	4	1	454
B	07 OFFICE SERVICE	6	13	1010	9	9	1877	9	9	1877	9	9	1877	9	9	1877
B	08 LIBRARY RESOURCE	1	30	902	1	16	661	1	16	661	1	16	661	1	16	661
B	09 AUDIO VISUAL	7	7	1209	8	6	1334	8	6	1334	8	6	1334	8	6	1334
D	12 LOUNGE	5	69	2294	6	69	2246	6	69	2246	6	69	2246	6	69	2246
D	13 DINING	5	250	4488	5	250	4411	5	250	4411	5	250	4411	5	250	4411
D	14 HEALTH	5	4	419	5	4	408	5	4	408	5	4	408	5	4	408
E	16 REST ROOM	18	77	2808	18	77	2808	18	77	2808	18	77	2808	18	77	2808
E	17 CUSTODIAL	17	1	1621	13	1	616	13	1	616	13	1	616	13	1	616
E	18 PHYSICAL PLANT	20	40	7013	24	21	8214	24	21	8214	24	21	8214	24	21	8214
E	19 CIRCULATION	71	1	20429	75	1	21672	75	1	21672	75	1	21672	75	1	21672
D	20 GENERAL SERVICE	1	1	234	1	1	167	1	1	167	1	1	167	1	1	167
E	21 INACTIVE	3	40	2751	3	1	1393	3	1	1393	3	1	1393	3	1	1393
TOTAL		247	1824	83552	254	1711	83406	254	1711	83406	254	1711	83406	254	1711	83406

H. 50 UNCOVERED AREAS

TOTAL

1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3	1	40	.3
---	----	----	---	----	----	---	----	----	---	----	----	---	----	----	---	----	----

AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%	AREA IMP	%
-------------	---	-------------	---	-------------	---	-------------	---	-------------	---	-------------	---	-------------	---	-------------	---	-------------	---

A	TEACHING	28.886	34.57	29.056	34.84	29.056	34.84	29.056	34.84	29.056	34.84	29.056	34.84	29.056	34.84	29.056	34.84
B	EDUC. RESOURCES	4.371	5.23	2.736	3.28	2.736	3.28	2.736	3.28	2.736	3.28	2.736	3.28	2.736	3.28	2.736	3.28
C	OFFICE	7.481	8.95	9.679	11.60	9.679	11.60	9.679	11.60	9.679	11.60	9.679	11.60	9.679	11.60	9.679	11.60
D	COLLEGE SERVICES	8.135	9.74	7.232	8.67	7.232	8.67	7.232	8.67	7.232	8.67	7.232	8.67	7.232	8.67	7.232	8.67
TOTAL NASF		48.873	58.49	48.703	58.39	48.703	58.39	48.703	58.39	48.703	58.39	48.703	58.39	48.703	58.39	48.703	58.39
E	BUILDING SERVICE	34.679	41.51	34.703	41.61	34.703	41.61	34.703	41.61	34.703	41.61	34.703	41.61	34.703	41.61	34.703	41.61
TOTAL NET		83.552	100.00	83.406	100.00	83.406	100.00	83.406	100.00	83.406	100.00	83.406	100.00	83.406	100.00	83.406	100.00
F	RESIDENCES																
G	NON EDUCATIONAL																
H	UNCOVERED (ACRES)			.3		.3		.3		.3		.3		.3		.3	

TEACHING STATIONS

1.217

1.193

1.193

1.193

1.193

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 16 POLSON STREET

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01 CLASSROOM	2	36	720	2	36	720	2	36	720	2	36	720	2	36	720
C	04 OFFICE	1	5	476	1	5	476	1	5	476	1	5	476	1	5	476
B	06 LAB/SHOP SERVICE	1		3200	1		3200	1		3200	1		3200	1		3200
D	12 LOUNGE	2	10	440	2	10	440	2	10	440	2	10	440	2	10	440
E	16 REST ROOM	2	4	144	2	4	144	2	4	144	2	4	144	2	4	144
E	19 CIRCULATION	2		160	2		160	2		160	2		160	2		160
TOTAL		10	55	5140	10	55	5140	10	55	5140	10	55	5140	10	55	5140
		AREA IMP			AREA IMP			AREA IMP			AREA IMP			AREA IMP		
A	TEACHING	720	14.01		720	14.01		720	14.01		720	14.01		720	14.01	
B	EDUC. RESOURCES	3,200	62.26		3,200	62.26		3,200	62.26		3,200	62.26		3,200	62.26	
C	OFFICE	476	9.26		476	9.26		476	9.26		476	9.26		476	9.26	
D	COLLEGE SERVICES	440	8.56		440	8.56		440	8.56		440	8.56		440	8.56	
TOTAL BASE		4,836	94.09		4,836	94.09		4,836	94.09		4,836	94.09		4,836	94.09	
E	BUILDING SERVICE	304	5.91		304	5.91		304	5.91		304	5.91		304	5.91	
TOTAL NET		5,140	100.00		5,140	100.00		5,140	100.00		5,140	100.00		5,140	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)															
TEACHING STATIONS		36			36			36			36			36		

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 14 HEALTH SCIENCES

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
A	01 CLASSROOM	5	252	4268	5	252	4268	5	252	4268	5	252	4268	5	252	4268
A	02 SHOP	1	15	1322												
A	03 LABORATORY	1	20	632	2	35	1954	2	35	1954	2	35	1954	2	35	1954
C	04 OFFICE	17	19	1929	18	20	2001	18	20	2001	18	20	2001	18	20	2001
B	05 CLASSROOM SERVICE	1	1	151	2		522	2		522	2		522	2		522
C	07 OFFICE SERVICE	7	23	1088	8	23	2106	8	23	2106	8	23	2106	8	23	2106
B	08 LIBRARY RESOURCE	2	48	1318	2	48	1318	2	48	1318	2	48	1318	2	48	1318
D	11 AUDITORIUM	2	60	1448	2	60	1448	2	60	1448	2	60	1448	2	60	1448
D	12 LOUNGE	4	59	1913	4	59	1913	4	59	1913	4	59	1913	4	59	1913
D	13 DINING	4		576	4		576	4		576	4		576	4		576
E	16 REST ROOM	11	15	829	14	17	1025	14	17	1025	14	17	1025	14	17	1025
E	17 CUSTODIAL	3	2	201	6	2	708	6	2	708	6	2	708	6	2	708
E	18 PHYSICAL PLANT	5		148	12		2467	12		2467	12		2467	12		2467
E	19 CIRCULATION	21		4866	23		5286	23		5286	23		5286	23		5286
D	20 GENERAL SERVICE	1	2	14	3	2	1295	3	2	1295	3	2	1295	3	2	1295
F	22 RESIDENCE				1		30882	1		30882	1		30882	1		30882
TOTAL		85	515	20703	106	518	57769	106	518	57769	106	518	57769	106	518	57769

H 50 UNCOVERED AREAS

TOTAL

	AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%		
A	TEACHING	6.222	30.05	6.222	23.14	6.222	23.14	6.222	23.14	6.222	23.14	6.222	23.14	6.222	23.14	
B	EDUC. RESOURCES	1.840	7.10	1.840	6.84	1.840	6.84	1.840	6.84	1.840	6.84	1.840	6.84	1.840	6.84	
C	OFFICE	3.017	14.57	4.107	15.28	4.107	15.28	4.107	15.28	4.107	15.28	4.107	15.28	4.107	15.28	
D	COLLEGE SERVICES	3.951	19.08	5.232	19.46	5.232	19.46	5.232	19.46	5.232	19.46	5.232	19.46	5.232	19.46	
TOTAL NASF		14.659	70.81	17.401	64.72	17.401	64.72	17.401	64.72	17.401	64.72	17.401	64.72	17.401	64.72	
E	BUILDING SERVICE	6.044	29.19	9.486	35.28	9.486	35.28	9.486	35.28	9.486	35.28	9.486	35.28	9.486	35.28	
TOTAL NET		20.703	100.00	26.887	100.00	26.887	100.00	26.887	100.00	26.887	100.00	26.887	100.00	26.887	100.00	
F	RESIDENCES			30.882		30.882		30.882		30.882		30.882		30.882		
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)			.3		.3		.3		.3		.3		.3		
TEACHING STATIONS		287		287		287		287		287		287		287		

NOTE: ALL MEASUREMENTS ARE IN SQUARE METRES OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS 08 CENTRAL ADMIN.

FACILITY TYPE TOTAL

GRP	CATEGORY # NAME	1978 - 79			1979 - 80			1980 - 81			1981 - 82			1982 - 83		
		ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP	ROOMS	STAT IONS	AREA IMP
C	04 OFFICE	36	85	12957	39	100	13238	39	100	13238	39	100	13238	39	100	13238
C	07 OFFICE SERVICE	9	15	2391	10	27	2726	10	27	2726	10	27	2726	10	27	2726
D	12 LOUNGE	1		180			872	1		872	1		872	1		872
D	13 DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357
E	16 REST ROOM	6	13	597	6	13	597	6	13	597	6	13	597	6	13	597
E	17 CUSTODIAL	4	1	280	4	1	280	4	1	280	4	1	280	4	1	280
E	18 PHYSICAL PLANT	6		741	6		741	6		741	6		741	6		741
E	19 CIRCULATION	22		2579	22		2497	22		2497	22		2497	22		2497
D	20 GENERAL SERVICE	1	1	148	1	1	148	1	1	148	1	1	148	1	1	148
E	21 INACTIVE	3		1295	1		283	1		283	1		283	1		283
TOTAL		91	177	22525	93	204	22739	93	204	22739	93	204	22739	93	204	22739
H 50 UNCOVERED AREAS					2	40	.4	2	40	.4	2	40	.4	2	40	.4
TOTAL					2	40	.4	2	40	.4	2	40	.4	2	40	.4
		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%		AREA IMP	%	
A	TEACHING															
B	EDUC. RESOURCES	15,348	68.14		15,964	70.21		15,964	70.21		15,964	70.21		15,964	70.21	
C	OFFICE	1,685	7.48		2,377	10.45		2,377	10.45		2,377	10.45		2,377	10.45	
D	COLLEGE SERVICES															
TOTAL NASF		17,033	75.62		18,341	80.66		18,341	80.66		18,341	80.66		18,341	80.66	
E	BUILDING SERVICE	5,492	24.38		4,398	19.34		4,398	19.34		4,398	19.34		4,398	19.34	
TOTAL NET		22,525	100.00		22,739	100.00		22,739	100.00		22,739	100.00		22,739	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)				.4			.4			.4			.4		
TEACHING STATIONS																

Table B-4
Facilities Analysis

This report displays unit space availabilities per FTE students for the total College in 1979/80 and projections for the years 1980/81 to 1982/83.

- The number of FTE's (all programs) was obtained from Table A-7 (page 29) as per MYP guidelines. TIBI courses do not usually use in-house facilities. The discrepancy in calculations by excluding TIBI FTE's is approximately 3%.
- The ratios of FTE to net available square feet were obtained by dividing area in the specific category of space obtained from Table B-3 (page 59) by the FTE's displayed for each year of the plan at the top of the report.
- Please refer to the notes to Table A-7 for the caution related to the use of FTE's for comparative analysis.

FACILITIES ANALYSIS REPORT

COLLEGE TOTAL

	1979/80 .	1980/81	1981/82	1982/83
No. of FTE's (all programs) From Table A-7	9711.9	10,011.8	10,225.6	10,260.9
<u>Available Square Feet Per F. T. E.</u>				
<u>Teaching Space</u>				
Classroom Space/FTE	15.8	15.3	15.0	14.9
Laboratory Space/FTE	15.5	15.1	14.8	14.7
Shop Space/FTE	21.2	20.5	20.1	20.1
TOTAL Teaching Space/FTE	52.5	50.9	49.9	49.7
Educational Resources/FTE	12.2	11.8	11.5	11.5
Office Space/FTE	13.7	13.3	13.0	13.0
College Services/FTE	8.5	8.2	8.1	8.0
TOTAL Net Assignable Space/FTE	86.9	84.2	82.5	82.2
Building Services/FTE	36.7	35.6	34.9	34.7
TOTAL Net Area/FTE	123.6	119.8	117.4	116.9

Table B-5
Room Usage
1978-79 College Summary

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed by the College to be representative of College teaching space usage.

The data is displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday thru Friday
- evening & weekend: 18:00 to 6:00 hours Monday thru Friday
18:00 to 6:00 hours Friday to following Monday

Teaching rooms are the rooms identified as classroom, shop and laboratory in Table B-3. The total number of teaching rooms by category shown in Table B-3 (Page 59) were used as the divisor in the calculation of the average contact hours for both time-frames.

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (eg., post-secondary, apprentice.....etc.)

TEACHING ROOM USAGE
1979/80 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer	Fall	Winter
Week Chosen	Week of May 28'79	Week of October 15'79	Week of February 11'80
<u>Weekdays</u>			
Classrooms	16.9	27.9	28.8
Laboratories	11.9	26.5	26.7
Shops	13.9	26.4	26.3
All Teaching Rooms	15.0	27.2	27.6
<u>Evenings and Weekends</u>			
Classrooms	2.1	3.7	3.8
Laboratories	0.5	3.1	2.3
Shops	1.1	4.9	4.3
All Teaching Rooms	1.5	3.9	3.7

Table C-1
College Revenue/Expenditure Summary

All figures reported in this Table are in thousands of dollars (\$000). The 1979/80 values reflect the actual financial position of the College at the end of Fiscal Year 1979. The 1980/81 figures were obtained from the initial budget derived for the current fiscal year. Expenditures are aligned with student and staff projections displayed in Tables A-A to A-7 and Table D-1.

Projected revenue and expenditures for fiscal years 1981/82 and 1982/83 have been adjusted to prevent a deficit in the final year of the Plan. See page 81 for revenue information and page 87 for strategy selected to control expenditures.

Following the initial layout of the budget for the 1980/81 Fiscal Year certain adjustments were outlined by the College Management to reduce the operating deficit (line item 4) for the year.

To assure compatibility between the Student, Staff, Space and Financial reports in this Plan the adjustments to resources were applied to the 1981/82 Fiscal Year only.

Additional details of the Financial Strategy are available in the notes to Table C-3 (Page 87).

Information Sources

- (1) Operating Fund Balances -- 1979/80 and 1980/81
College Audited Statements
March 31, 1980
- (2) Total College Revenue -- O.C.I.S. Financial System
(Table C-2, page 84)

- (3) Total College Expenditure -- O.C.I.S. Financial System
(Table C-3, page 92)
- (4) Surplus (Deficit) for the -- 1979/80 College Audited Statements
Year (Mar. 31, 1980)
- 1980/81, 1981/82 and 1982/83
O.C.I.S. Financial System
(Computed Values)
- (5) Operating Fund Balance -- 1979/80 College Audited Statements
(End of Year) (Mar. 31, 1980)
- 1980/81, 1981/82 and 1982/83
O.C.I.S. Financial System
(Computed Values)

Planning Assumptions

The quality and diversification of educational activity within the College will not diminish over the projected two years.

Ancillary operations of the College will be operated at a break-even basis over the projected two years.

GRBR COLLEGE

COLLEGE REVENUE/EXPENDITURE SUMMARY

PAGE 1 OF 1

	1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED -- (\$000)	1982/83 -- PROJECTED -- (\$000)
1. OPERATING FUND BALANCE (BEGINNING OF YEAR)	2,043	1,975	1,250	1,250
2. REVENUE				
PROVINCIAL GRANT & REIMBURSEMENT	38,551	39,546	42,577	45,856
TUITION FEES	3,580	3,762	3,934	4,310
ANCILLARY INCOME	1,376	1,275	1,446	1,555
ALL OTHER SOURCES OF FUNDS	1,989	2,062	2,109	2,211
TOTAL COLLEGE REVENUE	45,496	46,644	50,066	53,976
3. EXPENDITURE				
TOTAL PROGRAM COST	42,124	45,184	47,767	51,573
FIXED ASSETS	2,102	889	866	957
GROSS ANCILLARY EXPENDITURE	1,338	1,295	1,412	1,525
TOTAL COLLEGE EXPENDITURE	45,564	47,369	50,066	54,055
4. SURPLUS (DEFICIT) FOR THE YEAR	68-	725-		79-
5. OPERATING FUND BALANCE (END OF YEAR)				
UNAPPROPRIATED	1,975	1,250	1,250	1,171
APPROPRIATED				
TOTAL	1,975	1,250	1,250	1,171

Table C-2

College Revenue Summary

All values displayed in this Table are in thousands of dollars (\$000).

The foreign student premium has been deducted from the add-ons under Grant Programs (1) for Fiscal Year 1979/80. Tuition contains revenue from Full-Time Post-Secondary and Provincially Sponsored (Short Programs) students plus all Part-Time students (Extension Programs).

Add-Ons are summary revenue from various grants for 1979/80 some of which are:

- Termination Gratuities;
- Premise Rentals and Taxes Recoverable;
- Growth Grant;
- Space Development Grants;
- Hearing Impaired; and
- Special Program Development.

Due to changes in the funding mechanism most of the add-on grants outlined above are incorporated into the operating grant from 1980/81 through 1982/83.

Only language, termination gratuities and premise rental are reported as add-on grants from 1980/81 on. Included in 1980/81 Operating Grant is an estimated \$658,000 of special Growth Grant.

Special Project (4) revenue includes revenues for:

- Employer Sponsored Training;
- Hearing Impaired (Head Start);
- Ontario Hostelry Institute
- Ministry of Health;
- Conference and Seminar Centre; and
- Post-Office Training.

C-2 (Cont'd)

Gross Ancillary Income (6) includes revenue from the following service areas in the College:

- Bookstores;
- Cafeterias and Dining Room;
- Parking Lots;
- Nightingale Student Residence;
- Athletics.

The Operating Grant was inflated by +8% for each of the projected years.

Day rate programs AT-OTA per diem funding inflated by +12% in 1981/82 and +8% for 1982/83.

The +12% adjustment includes +10% applicable directly to the 1981/82. funding plus +2% to compensate for the under estimate of revenue for the previous year (1980/81). Premise Rental revenue is based on current leases adjusted according to the terms within the lease.

Apprentice Per Diem Grant adjusted by +12% for 1981/82 and +8% for 1982/83. The +12% adjustment details are the same as described above for AT-OTA funding.

TIBI Provincial Grant has been adjusted +5% for each projection year.

The Special Projects Revenue was inflated by +8% for each projected year with the exception of Employer Sponsored Training which was maintained at 1980/81 revenue estimates and Hostelry Project detailed below.

Of the total value of \$180,000 for the Hostelry Institute Project, \$100,000 was applied to 1980/81 Special Projects Revenue, \$50,000 was applied to 1981/82 revenue and the final \$30,000 was applied to 1982/83 revenue.

C-2 (Cont'd)

Adjustments to Ancillary income were based on the current objective of the College to operate ancillary areas on a break-even basis.

All other revenue areas were inflated by +8% for each of the projected years based on changes in student enrolments related to these areas.

The net resultant of all adjustments show an increase of revenue of +2.5% for Fiscal Year 1980/81, +7.2% for Fiscal Year 1981/82 and +7.8% for Fiscal Year 1982/83, based on each previous year.

Information Source

- 1979/80 Revenue...Financial Audited Statements (Mar. 31, 1980)
- 1980/81 Trimesteral Revenue Estimate (Mar. 31, 1980)
(GBC Comptroller's Office)
- 1981/82 and 1982/83 computed values
Revenue O.C.I.S. Financial Module (August, 1980)

Planning Assumption

Current levels of College activity will be maintained during the two projected years in the Plan. (No decrease in programs or courses offered.)

Salary increases will occur in step with the estimated non-salary items over the two projected years in the plan.

GRBR COLLEGE

COLLEGE REVENUE SUMMARY

PAGE 1 OF 2

1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED -- (\$000)	1982/83 -- PROJECTED -- (\$000)
--------------------------------	--------------------------------	---------------------------------------	---------------------------------------

1. GRANT PROGRAMS

OPERATING GRANT
ADJUSTMENTS

18,510	22,898	24,019	25,541
--------	--------	--------	--------

SUB-TOTAL

18,510	22,898	24,019	25,541
--------	--------	--------	--------

TUITION

3,580	3,762	3,934	4,210
-------	-------	-------	-------

ADD-CNS

2,305	488	538	546
-------	-----	-----	-----

SALE CF COURSE PRODUCT/SERVICE

38	77	83	90
----	----	----	----

SUB-TOTAL

5,924	4,326	4,555	4,546
-------	-------	-------	-------

GRANT PROGRAMS - TOTAL REVENUE

24,434	27,224	28,574	30,886
--------	--------	--------	--------

2. DAY RATE PROGRAMS

AT-CIA

PER DIEM FUNDING

12,560	11,198	12,542	13,545
--------	--------	--------	--------

TIP GRANT

95			
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ADJUSTMENTS

ADD-CNS - PREMISE RENTAL

161	251	251	251
-----	-----	-----	-----

- EQUIPMENT RENTAL

SALE CF COURSE PRODUCT/SERVICE

15	23	25	27
----	----	----	----

AT-CIA - TOTAL REVENUE

12,831	11,472	12,818	13,823
--------	--------	--------	--------

APPRENTICE

PER DIEM GRANT

4,207	3,963	4,439	4,794
-------	-------	-------	-------

ADJUSTMENTS

ADD-CNS - PREMISE RENTAL

- EQUIPMENT RENTAL

SALE CF COURSE PRODUCT/SERVICE

--	--	--	--

APPRENTICE - TOTAL REVENUE

4,207	3,963	4,439	4,794
-------	-------	-------	-------

DAY RATE PROGRAMS - TOTAL REVENUE

17,038	15,435	17,257	18,616
--------	--------	--------	--------

	1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED -- (\$000)	1982/83 -- PROJECTED -- (\$000)
3. TIRI AND CMITP				
TIRI				
PROVINCIAL GRANT	429	429	451	473
ADJUSTMENTS				
NON-GRANT INCOME	140	125	134	141
TIRI - TOTAL REVENUE	569	554	585	614
CMITP				
CMITP GRANT	133	133	133	133
ADJUSTMENTS				
CMITP - TOTAL REVENUE	133	133	133	133
TIRI AND CMITP - TOTAL REVENUE	702	687	718	747
4. SPECIAL PROJECTS				
SPECIAL PROJECTS REVENUE	193	589	576	615
TUITION				
SALE OF COURSE PRODUCT/SERVICE				
SPECIAL PROJECTS - TOTAL REVENUE	193	589	576	615
5. OTHER REVENUE				
INVESTMENT INCOME	511	450	550	550
CONTRACTED EDUCATIONAL SERVICES	310	210	150	150
COMPUTER REVENUE				
PREMISE RENTAL REVENUE	6			
CCAP ADMIN AND STIPENDS	450	450	466	525
MISCELLANEOUS	325	137	105	114
OTHER REVENUE - TOTAL	1,602	1,247	1,291	1,339
6. GROSS ANCILLARY INCOME	1,376	1,275	1,446	1,559
7. GRANT IN LIEU OF MUNICIPAL TAXES	150	186	205	214
8. SUMMARY				
TOTAL COLLEGE REVENUE	45,456	46,644	50,066	53,576
COLLEGE REVENUE (EXCLUDING)	44,120	45,369	48,620	52,411

Table C-3

College Expenditure Summary

All figures displayed in this Table are in thousands of dollars (\$000).

The 1979/80 figures are aligned with the College's Audited Statements and exclude \$2,101,000 of debenture interest.

To produce meaningful results in the analysis of revenue/expenditure, an inflation factor of 9 per cent was applied to 1980/81 budgeted expenditures to generate the 1981/82 values.

Figures for 1982/83 Fiscal Year were obtained by increasing 1981/82 projected expenditure by 8 per cent. The above inflation factors were applied to both salary and non-salary items.

Excluded from inflation adjustments are Premise and Equipment Rentals and Per Capita Tax.

Anticipating the long-term effect of increased costs over projected revenue a planning strategy was selected to offset the ever increasing deficit which is not acceptable within current planning guidelines.

Two major objectives have guided the processing of information for this table.

1. Obtain a balance between operating revenue and operating expenditure by the end of Fiscal Year 1981/82.
2. Prevent an end-of-year deficit in College funds in the last projected year of the Plan.

C-3 (Cont'd)

Although planned reduction in expenditures would occur over a two year period, it has been necessary to make all adjustments to 1981/82 data.

Complex associations between Student, Staff and Space reported in other sections of this Plan would not allow a mid-year adjustment to the budget information for 1980/81.

Quite clearly there is no desultory effect generated by applying all adjustments to one projection year since our goal is to obtain a fiscal balance by 1981/82.

Recognizing that 82 percent of our expenditures are in staff salaries and non-salary costs are expected to increase with projected student growth, a reduction of complement was selected as the most viable means of achieving effective cost control. (See notes to Table D-1, pages 95 and 96.)

This balance can be achieved by decreasing the projected expenditure for 1981/82 by \$1,354,000. Further analysis indicates that this reduction could be achieved by applying \$620,610 of this amount to 'Academic', \$103,300 to 'Administration', \$217,940 to 'Plant', \$67,650 to 'Educational Resources' and \$344,500 to 'Student Service' expenditures.

The projected increase in student activity and the reduction of staffing complement gives rise to a variety of complex problems which cannot be solved by the figures displayed in this table.

Assumptions about perception and reality in this linear analysis cannot be objectively right or wrong.

However, a satisfactory compromise has been reached in what we perceive to be a realistic estimate of future revenue compared to the current reality of inflation on future expenditures.

The municipal tax Per Capita Values are actual taxes paid for 1979/80 and 1980/81. The values for the projected years were obtained by applying the current tax rate to the fall enrolment projections of each previous year (Table A-1, page 11).

Non-service Premise and Equipment Rental information obtained from audited statements for 1979/80. The 1980/81 Fiscal Year data obtained from budget and adjusted to most current information available on leases. The costs related to the two projected years represent adjustment per terms in premise rental agreements combined with Computer and Web Press Equipment Rentals.

Fixed Assets expenditures for 1979/80 contain major renovations projects in progress for that year (St. James-gymnasium, Nightingale-Community Services and Kensington Campus-Hostelry Institute). With the planned completion of the conversions in Nightingale and Kensington Campus by 1980/81 only minor renovations, alterations and maintenance projects have been projected under fixed assets. This line item does not represent the College renovations planned and outlined in Table B-2 (Capital Requests).

Gross ancillary expenditures were adjusted to break-even in the two projected years of the Plan.

Information Sources

1979/80 (Actual) - Audited Financial Statements
March 31, 1980

1980/81 (Budget) - Monthly Financial Statements
March 31, 1980

- Premise Rental...Revised Estimate of Rental Costs
by Facility for 1980-81 Fiscal Year prepared Jan. 10/80

1981/82 (Projected) - O.C.I.S. Financial Module (Computed Values)

1982/83 (Projected) - O.C.I.S. Financial Module (Computed Values)

Planning Assumptions

A 4.8 percent increase in post-secondary and tuition short student fees will be necessary in 1982/83 to offset some of the projected expenditure.

GRBR COLLEGE

COLLEGE EXPENDITURE SUMMARY

PAGE 1 CF 3

1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED -- (\$000)	1982/83 -- PROJECTED -- (\$000)
--------------------------------	--------------------------------	---------------------------------------	---------------------------------------

1. GRANT PROGRAMS

FULL-TIME APPROVED POST-SECONDARY

ACADEMIC	11,035	12,109	12,918	13,557
ADMINISTRATION	1,243	1,349	1,419	1,534
PLANT & PROPERTY	2,019	1,995	2,000	2,268
STUDENT SERVICES	1,183	1,185	1,114	1,206
EDUCATIONAL RESOURCES	583	639	668	724

FTPS PROGRAM
OPERATING COSTS

16,063	17,276	18,205	19,690
--------	--------	--------	--------

PART-TIME APPROVED POST-SECONDARY

ACADEMIC	335	373	403	435
ADMINISTRATION	78	84	89	96
PLANT & PROPERTY	123	112	126	139
STUDENT SERVICES	74	74	65	75
EDUCATIONAL RESOURCES	36	40	42	45

PTPS PROGRAM
OPERATING COSTS

646	683	732	790
-----	-----	-----	-----

OTHER NON POST SECONDARY

ACADEMIC	1,427	1,555	1,679	1,813
ADMINISTRATION	291	316	333	360
PLANT & PROPERTY	447	403	466	502
STUDENT SERVICES	241	242	227	246
EDUCATIONAL RESOURCES	119	130	136	148

OTHER, NPS PROGRAM
OPERATING COSTS

2,526	2,646	2,842	3,070
-------	-------	-------	-------

TUITION SHORT

ACADEMIC	3,450	3,763	4,063	4,388
ADMINISTRATION	375	407	425	464
PLANT & PROPERTY	633	604	535	591
STUDENT SERVICES	356	357	335	363
EDUCATIONAL RESOURCES	175	192	201	218

TUITION SHORT PROGRAM
OPERATING COSTS

4,990	5,324	5,567	6,023
-------	-------	-------	-------

TOTAL GRANT PROGRAMS

24,225	25,929	27,348	29,573
--------	--------	--------	--------

GRRR COLLEGE

COLLEGE EXPENDITURE SUMMARY

PAGE 2 OF 3

1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED -- (\$000)	1982/83 -- PROJECTED -- (\$000)
--------------------------------	--------------------------------	---------------------------------------	---------------------------------------

2. DAY RATE PROGRAMS

ADULT TRAINING - OTA

ACADEMIC	7,336	8,018	8,625	9,319
ADMINISTRATION	842	913	921	1,035
PLANT & PROPERTY	1,413	1,327	1,263	1,375
STUDENT SERVICES	801	801	775	841
EDUCATIONAL RESOURCES	394	433	452	490

AT-OTA PROGRAM
OPERATING COSTS

10,785	11,493	12,084	13,065
--------	--------	--------	--------

APPRENTICE	2,573	3,260	3,452	3,771
ACADEMIC	298	323	340	368
ADMINISTRATION	491	447	516	557
PLANT & PROPERTY	286	286	265	291
STUDENT SERVICES	141	154	161	175
EDUCATIONAL RESOURCES				

APPRENTICE PROGRAM
OPERATING COSTS

4,188	4,470	4,778	5,162
-------	-------	-------	-------

TOTAL DAY RATE PROGRAMS
OPERATING COSTS

14,973	15,963	16,862	18,230
--------	--------	--------	--------

3. TIBI AND CMITP

TIBI

ACADEMIC	467	498	537	580
ADMINISTRATION	107	116	124	124
PLANT & PROPERTY	87	78	80	87
STUDENT SERVICES				
EDUCATIONAL RESOURCES				

TIBI PROGRAM
OPERATING COSTS

661	691	741	801
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CMITP

ACADEMIC	143	24	134	145
ADMINISTRATION				
PLANT & PROPERTY				
STUDENT SERVICES				
EDUCATIONAL RESOURCES				

CMITP PROGRAM
OPERATING COSTS

143	24	134	145
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TOTAL TIBI AND CMITP
OPERATING COSTS

804	715	875	946
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REPORT SET NO: 0899

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GRPR COLLEGE

COLLEGE EXPENDITURE SUMMARY

PAGE 3 OF 3

1979/80 (ACTUAL) (\$000)	1980/81 (BUDGET) (\$000)	1981/82 -- PROJECTED (\$000)	1982/83 -- PROJECTED (\$000)
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4. SPECIAL PROJECTS

ACADEMIC	1,397	1,524	1,645	1,777
ADMINISTRATION	3	4	4	4
PLANT & PROPERTY	5	5	6	6
STUDENT SERVICES	3	3	3	3
EDUCATIONAL RESOURCES	1	2	2	2

TOTAL SPECIAL PROJECTS
OPERATING COSTS

1,409	1,537	1,655	1,792
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TOTAL PROGRAM OPERATING COST
(SUM OF ITEMS 1 - 4)

41,411	44,144	46,745	50,541
--------	--------	--------	--------

5. MUNICIPAL TAX - PER CAPITA

150	186	205	214
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6. N/S PREMISE & EQUIPMENT RENTAL

563	854	818	818
-----	-----	-----	-----

TOTAL PROGRAM COST

42,124	45,184	47,767	51,573
--------	--------	--------	--------

7. FIXED ASSETS

2,102	889	866	557
-------	-----	-----	-----

8. GROSS ANCILLARY EXPENDITURE

1,338	1,295	1,412	1,525
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TOTAL COLLEGE EXPENDITURE

45,564	47,369	50,045	54,055
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Table D-1
Academic Indices - College Summary

The total Teaching Contact Hours shown in this table are a composite of the Teaching Hours accumulated by Regular Contract Faculty, Partial Load Employees and Staff with Extension Teaching Contracts.

Information Source

Regular Contract Hours - Staff Workload Information
Recovery Forms. (Summer '79,
Fall '79, Winter '80)

Partial Load Employee Hours	-	} GBC Payroll Registers (Analysis: June 30, 1980)
Extension Contract Hours	-	

Total Contact Hours figures are the aggregate hours generated by the following types of students.

- | | |
|---------------------|--|
| a) Adult Training | Total (AT-OTA) + (AT-TS)
Training Days from Table A-6
page 27 multiplied by six
hours per training day. |
| b) Apprentice | Total Apprentice Training
Day from Table A-6 page 27
multiplied by six hours
per training day. |
| c) TIBI (Part-Time) | TIBI Training Days from Table A-6
page 27 multiplied by six hours
per training day. |

D-1 (Cont'd)

- | | |
|----------------------|---|
| d) Post-Secondary | Annual Total Post-Secondary
Hours from Table A-4 page 21 |
| e) Part-Time Student | Annual Total Student Hours
from Table A-5 page 23 |

Student/Staff Contact Hour ratio was derived by dividing
Total Student Contact Hours by Total Staff Contact Hours.

Regular Contract Hours were adjusted to 696 average
Teaching Hours per Full-Time Teaching Staff in 1981/82
to compensate for the planned adjustment to teaching complement
in that year.

The Inventory of Staff for 1979/80 reflects the total
number of College staff reported in the Ontario College
Information System (O.C.I.S.) for George Brown College.

Total Full-Time Teaching Staff represent the Faculty
with Scheduled Teaching Activity as reported on the
Staff Workload Recovery Forms.

Other Full-Time Staff figures include all Support; Hay
and Faculty without Scheduled Teaching Activity. The
total College Full-Time Staff figures are compatible
with the salary and benefits information reported in
Tables C-3 and D-2 of this Plan.

To balance a projected deficit of \$1,354,000 in 1981/82 a strategy was selected which would reduce staff complement by 37 positions.

Further analysis indicates that 20 positions could be reduced in the non-teaching area by the resignation or retirement of staff and the transfer and combination of positions. This would account for some \$783,390 of the one million three hundred and fifty four thousand dollar amount.

The residual amount of \$570,610 would represent approximately 20 teaching staff positions.

This reduction in teaching staff complement is achievable by the normal staff turnaround at the end of each academic year.

Analysis indicates a turnaround ratio which varies from 4.8% (low) to 8.8% (high) over a period of 5 years.

It was assumed that a decrease of 20 teaching positions would necessitate an increase in the average annual teaching staff contact hours to support a comparable level of teaching activity. This would indicate a change from 657.78 average annual teaching staff contact hours in 1980/81 to an average of 696.52 contact hours in 1981/82. This would also support the increase of 1.8% (12 sections) in student contact hours projected for that year.

For 1982/83 it was assumed that the increase of 1.0% in student activity would require an increase in section size (class size) to function effectively with the available teaching contact hours.

TABLE D-1

ACADEMIC INDICES - COLLEGE SUMMARY

	1979/80	1980/81	1981/82	1982/83
Total Teaching Contact Hours	569,775	579,980	593,720	593,720
Total Student Contact Hours	10,775,300	11,013,363	11,210,000	11,246,580
Student/Staff Contact Hour Ratio	18.91	18.99	18.88	18.94
Total Full-time Teaching Staff*	648	657	637	637
Other Full-time Staff	640	654	634	634
Total College Full-time Staff	**1288	1311	1271	1271
Total FTE Students	9711.9	10,011.8	10,225.6	10,260.9

*Note that the Total Student Contact Hours are supported by both Full-time and Part-time Teaching Staff.

**Excludes 47 Teaching Staff with sessional contracts.

Table D-2
Financial Indices - College Summary

The information contained in this Table was generated from data extracted from Table C-3 and Table D-1 with the exception of average annual salary of full-time Teaching Staff which was derived from the O.C.I.S. Staff System 1979 and inflated over time.

- (1) Total program operating costs obtained from Table C-3, page 92 excluding Special Projects and CMITP costs.
- (2) Total College expenditures obtained from Table C-3, page 92 and excludes "debenture interest".
- (3) Total program operating cost per student contact hour is the ratio of line item "1", Table D-2 to line item #2 in Table D-1, page 97
- (4) Total College expenditures per student contact hour is the ratio of line item #2, Table D-2 to line item #2 in Table D-1, page 97
- (5) Total program operating cost per teaching contact hour derived by dividing line item #1, Table D-2 by line item #1, Table D-1, page 97
- (6) Total College expenditures per teaching contact hour is the ratio of line item #2, Table D-2 to line item #1, Table D-1, page 97
- (7,8,9,10) Staff salaries and benefits information obtained from work sheets used in the generation of Table C-3.
- (11) Average annual salary of full-time teaching staff derived from the sum total of staff salaries recorded in the O.C.I.S. Staff System divided by the total number of records for 1979/80 Fiscal Year. The average salary was further modified by applying +9% to 1980/81, +9% to 1981/82 and +8% to 1982/83 based on 1979/80 data.
- (12) Total program operating cost per FTE student is the ratio of line item #1, Table D-2 to line item #7, Table D-1

- (13) Total College expenditure per FTE student values is the ratio of line item #2, Table D-2 to line item #7, Table D-1, page 97
- (14) Teaching staff salaries and benefits ratios obtained by dividing line item #7, Table D-2 by line item #7, Table D-1, page 97
- (15 - 19) Budget function ratios derived by dividing the sum of each function displayed in Table C-3, pages 90 to 92 by the sum of all functions with the resultant converted to percentages. The change in ratio over time indicates a planned emphasis of directing resources to the direct academic activity.
- (20 - 22) Staff salaries and all other resource cost ratios obtained by comparing line items #7 and #9 in Table D-2 and also the difference obtained by subtracting the sum of the two items from the total program operating cost with line item #4(F), Table C-1, page 79. The fractions obtained were then converted to percentages.

TABLE D-2

FINANCIAL INDICES - COLLEGE SUMMARY

	1979/80	1980/81	1981/82	1982/83
Total Program Operating Cost (\$000)	39,859	42,583	44,952	48,604
Total College Expenditures (\$000)	45,564	47,369	50,066	54,058
Total Program Operating Cost per SCH*	3.70	3.87	4.01	4.32
Total College Expenditures per SCH	4.23	4.30	4.47	4.81
Total Program Operating Cost per TCH*	69.96	73.42	75.71	81.86
Total College Expenditures per TCH	79.97	81.67	84.33	91.04
- Teaching Staff Salaries	18,941,788	20,131,124	21,337,195	23,044,171
- Teaching Staff Benefits	1,463,663	1,814,983	1,923,762	2,077,662
Total Teaching Staff Salaries & Ben.	20,405,451	21,946,107	23,260,957	25,121,833
- Full-time Teaching Staff Sal.	16,335,961	18,255,257	19,292,500	20,835,900
- Full-time Teaching Staff Ben.	1,399,461	1,745,203	1,844,363	1,991,912
Total Salaries & Benefits of Full-time Teaching Staff	17,735,422	20,000,460	21,136,863	22,827,812
- Non-Teaching Staff Salaries	12,098,870	12,941,538	13,739,600	14,838,767
- Non-Teaching Staff Benefits	1,217,990	1,399,886	1,483,867	1,602,587
Total Salaries & Benefits of Non-Teaching Staff	13,316,860	14,341,424	15,223,467	16,441,354
- College Salaries	31,040,658	33,072,662	35,076,795	37,882,938
- College Benefits	2,681,653	3,214,869	3,407,629	3,680,249
Total College Salaries & Benefits	33,722,311	36,287,531	38,484,424	41,563,187
Avg. Annual Salary of FT Tea. Staff	26,430	28,809	31,401	33,914

TABLE D-2

(CONT'D)

	1979/80	1980/81	1981/82	1982/83
Total Prog. Op. Cost per FTE Student*	4104.14	4253.28	4306.03	4736.82
Total College Expend. per FTE Student	4691.56	4731.32	4896.14	5268.06
- Teaching Staff Salaries per FTE Student	1950.37	2010.74	2086.64	2245.82
- Teaching Staff Benefits per FTE Student	150.71	181.28	188.13	202.48
Teaching Staff Salaries & Benefits per FTE Student	2101.08	2192.02	2274.77	2448.30
Academic Cost Percentage of Total Program Operating Cost	68.97	70.50	71.66	71.60
Administration Cost Percentage	7.82	7.96	7.91	7.91
Plant Cost Percentage	12.60	11.26	10.89	10.94
Student Services Cost Percentage	7.11	6.68	5.98	5.98
Educational Resources Percentage	3.50	3.60	3.56	3.57
	100%	100%	100%	100%
Teach. Staff Sal. & Ben. Percentage	49.27	49.71	49.76	49.71
Non-Teaching Staff Salaries & Benefits Percentage	32.16	32.49	32.57	32.53
All Other Resource Cost Percentage (of Total Program Operating Cost)	18.57	17.80	17.67	17.76
	100%	100%	100%	100%

*Excludes...

Table D-3

Physical Plant and Property Cost

This Table contains Plant Operational Factors derived from expenditures identified in the audited statements for March 31, 1980. Control of expenditures displayed in this report is within the office of the Director of Physical Resources with the exception of cleaning costs which are under the control of the Campus Bursars.

The following is a description of the values displayed for each of the eight (8) functions.

- | | |
|--------------------|---|
| (1) Administration | All dollars in this column were obtained from the Year-End Statements (Mar. 31, 1980) and represent the office of the the Director of Physical Resources. |
| (2) Maintenance | <p>Staff expenditures derived from summary of Plant expenditures (Audit Mar. 31, 1980) and is the resultant from subtracting cleaning, utilities, other and renovation staff costs.</p> <p>Non-Salary expenditures obtained from Year-End Statements, blanced with Aduited Statement.</p> |
| (3) Cleaning | <p>Staff expenditures obtained from Year-End Statements for Campus Bursars (Custodial costs).</p> <p>Non-Salary expenditures obtained from Summary of Plant expenditures March 31, 1980 Audited Statements.</p> |

- (4) Utilities Staff expenditures derived from Internal Staff Listings controlled by the Personnel Department. Non-Salary costs extracted from Summary of Plant expenditures, March 31, 1980 Audited Statements.
- (5) Grounds Keeping Non-Salary expenditures obtained from Summary of Plant expenditures, March 31, 1980 Audited Statments.
- (6) Security & Traffic Contracted Security Services reported in Summary of Plant expenditures, March 31, 1980 Audited Statements.
- (7) Other Salary expenditures for 3 Departments
1. Transportation,
 2. Switchboard,
 3. Parking,
- reported in Year-End Statements of March 31, 1980.
- Non-Salary costs derived from Summary of Plant expenditures, March 31, 1980 Audited Statements, with the exception of Rent and Insurance which were obtained from the Year-End Accounting Statements.
- The Rent and Insurance values shown represent only those values controlled by the Director of Physical Resources.

(8) Renovations

Staff Expenditures represent 33.3 per cent of Total Salary Costs applied to the difference obtained by subtracting Salary costs for cleaning (3) from Total Salary expenditures shown in Summary of Plant Expenditures, March 31, 1980 Audited Statement. Non-Salary expenditures obtained from Year-End Accounting Statements for March 31, 1980.

Note: Not displayed in this column are costs related to New Projects, Building Improvement and Construction related to "Fixed Assets" expenditures of the College.

The net square feet of buildings displayed under College Data was obtained from the O.C.I.S. Space System College Summary Report. The landscaped area shown is unchanged from the previous years report.

The figure for the College Operating Budget was obtained from the March 31, 1980 Audited Statements and excludes \$2,101,431 of debenture interest.

All Factors values obtained by dividing the total expense of each function by the net area affected. The net area affected for Grounds Keeping represents all uncovered area serviced and maintained by the College. The Facilities operating costs ratio (item 7) should not be interpreted as the Plant expenditure ratio of the College.

TABLE D-3

Account	(1) Admin.	(2) Maint.	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	Facilities Operating Total (Sum of Total)	(7) Other	(8) Renovations
Salaries	52,096	468,737	1,379,148	247,617	--	--	2,147,598	207,206	239,788
Fringe Benefits	5,120	46,405	137,905	24,514	--	--	213,944	18,723	23,640
Contract Services	11,306	91,621	196,111	97,639	--	261,525	658,202	12,030	137,604
Supplies	5,533	137,109	185,653	189,840	14,338	--	532,473	94,609	60,240
Equip & Equip Maint.		2,310	--	--	--	--	2,310	--	--
Travel & Conference	3,228	--	--	--	--	--	3,228	--	--
Vehicle Expense	--	--	--	--	--	--	--	13,523	--
Rent	--	--	--	--	--	--	--	47,913	--
Refuse Removal	--	--	6,122	--	--	--	6,122	--	--
Water	--	--	--	39,761	--	--	39,761	--	--
Electricity	--	--	--	701,373	--	--	701,373	--	--
Fossil Fuel	--	--	--	221,997	--	--	221,997	--	--
Insurance	--	--	--	--	--	--	--	4,472	--
Miscellaneous	--	--	--	--	--	--	--	25,689	--
Municipal Taxes	--	--	--	--	--	--	--	92,235	--
TOTAL	77,283	746,182	1,904,939	1,522,741	14,338	261,525	4,527,008(9)	516,400(10)	460,272(11)
% of Total Fac. Op.	1.70	16.48	42.08	33.64	0.32	5.78	100%	--	--
Net Bldg. Area Affected	1,229,793				7.1	1,224,653	1,230,883	--	--
								TOTAL BUDGET	5,503,680

College Data

- (a) Total Buildings (owned & rented) 1,230,883 net sq.ft.
 (b) Total Landscaped Area 1.97 acres
 (c) Total College Operating Budget for Year \$ 45,564,193

*The actual area for which costs are included.

Factors

- (1) Administration Cost per Net sq.ft. \$ 0.06
 (2) Cleaning cost per Net sq.ft. \$ 1.55
 (3) Maintenance cost per Net sq.ft. \$ 0.61
 (4) Utilities cost per Net sq.ft. \$ 1.24
 (5) Facilities operating cost per Net sq.ft. \$ 3.67
 (6) Groundskeeping costs per acre \$ 2019
 (7) Facilities operating costs as a percentage of total College operating budget 9.94 %